LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Pleasanton Unified School District		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Pleasanton Unfed School District is an upper middle class, suburban district in eastern Alameda County with 14,877 students grades TK-12, per CALPADS data on May 11, 2017.   There are nine elementary school, three middle schools, two large comprehensive high schools and a continuation high school program that also houses a licensed community Early Education Center for infants to toddlers.

There are currently 1,107 English learners who make up 7.44% of our student population, 1,099 Socio Economically Disadvantaged students, who make up 7.39% of our students and 4 Foster and 121 Kinship youth who make up .8% of our students   District staff have done extensive work to build communication structures for input and feedback for the LCAP. These efforts include an annual Listening Campaign and a large and active Board-appointed LCAP Local Control Advisory Committee which meets monthly throughout the school year. The group is co-facilitated by our Assistant Superintendent of Educational Services and Deputy Superintendent of Business Services.

Our efforts to develop and implement the LCAP focus on all aspects of teaching and learning. Examples of this work include instructional coaches, parent liaisons, technology training, intensive early literacy interventions, and support for a district wide, grades TK-12 ELA/ELD instructional materials pilot (2016-17) and adoption (2017-18).

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Many new programs and services have been offered to students during this 2016-17 school year through the LCAP. There were also extensions and expansions of several successful programs.
Highlights for the 2016-17 school year include:

- District wide academic support services, including early literacy interventions and extended day programs. Special bus services were also
provided as needed. There is a new position in the Assessment Department called Assessment Analyst. This staff member works with site
and district administrators and teachers to provide a wide variety of student data.

- Outreach counseling services including training for district counselors, a Youth Development Specialist for Foster/Kinship services and articulation
opportunities, including joining forces for parent involvement projects (School Smarts and EL coach), AVID, and academic tutoring
programs. College and Career Specialists support students in their course selection with a strong focus on a-g UC/CSU requirements.

- Mariachi Music Program which includes tutoring for students, parent/guardian support, and a free community clothing closet and meal programs which are also available on
the weekends and during the summer (as needed).

- Computer lending program provides laptops and internet access for families that otherwise would not have access to equipment.

- Spanish speaking social worker who helps provide outreach, student attendance support, and counseling.

- Village High School Media Center provides a half time classified position for our continuation high school which allows them to have a school
library and computer lab for the first time.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Below is a summery of our greatest levels of progress for the 2016-17 school year. Many of our targeted, unduplicated students participate in several of the programs and services we are implementing for them.

Providing access to technology through our computer loan program has provided equity for many target students and has developed stronger student engagement.

Our Mariachi Program, combining music instruction, academic tutoring, a free clothing "closet" and parent education has supported many of our target students with access to music of Latin countries and cultures. The group of students served by the program is made up of : 56% Socio-Economically Disadvantaged, 71% Reclassified &current English Learners, 13% Homeless/Kinship participants, and 8% Special Education students. Of the students who participated, 89% borrowed instruments in order to participate. An increase to the supply budget will allow more students to participate.

Data are being collected regarding the students participating in the Mariachi Program. This data and limited survey results are listed in another section of this plan.

Increased parent engagement and parental supports were reported. Parents shared at ELAC & DELAC meetings how welcome and supported they feel in schools. The Parent Liaison Program, which was started a few years ago on a small scale, has been expanded to include all of our schools. This means that every school has a staff member whose job it is to reach out to all parents who are EL and SED families. Parents were grateful daycare was provided during many meetings and events so they are attend meetings.

In reviewing last year's data in English Language Arts, there was significant growth towards closing the achievement gap: English Learner scores increased by 7 points, Socioeconomically Disadvantage students scores increased by 8.1 points and the Hispanic sub-group grew by 10.8 points. In Mathematics, there was growth towards closing the achievement gap: English Learner scores increased by 7.4 points, Socioeconomically Disadvantage students scores increased by 7.4 points and the Hispanic sub-group grew by 14.2 points.

Even though there is still a discrepancy between some subgroups, all sub-groups increased in A-G Completion; the overall increase was 26%, Asian 1.6%, Hispanic 3.7%, African American 0.9%, White 15.9%, EL 0.9%, SED 0.8% & Students With Disabilities (SWD) 4.3%.

There was a considerable increase in secondary English Learner reclassifications: during the past year, middle school reclassifications increased by 29% and the high school increased by 56%. Continuation of the Secondary ELD Teacher Task Force and EL strategy professional development across all subject areas will remain a focus. With the new ELA/ELD materials adoption, there will be a specific focus on professional development. Overall the focus on implementing English Learner strategies and providing additional supports for English Learners has had a positive impact on English language acquisition for EL students.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

The community of Pleasanton Unified School District, made up of teachers, administrators, parents, support staff and students is working hard and in a coordinated manor to identify our areas and students of greatest need. One of our primary focus areas is our unduplicated students, those students who are English Learners, Low Income and Foster/Kinship Youth. These students have been targeted this year with a variety of services and programs as they apply to the needs of each students.

In addition to carefully reviewing and monitoring the progress of our unduplicated students, the State of California is in the process of rolling out a new data system called Dashboard. The system is based on a color coding system for several criteria areas. The coloring system is blue, the highest level of performance, green, the second highest level, followed by yellow, orange and red. The information is further broken out into "all students performance" and "student groups report". In reviewing the California School Dashboard information for Pleasanton Unified School District, our District currently has no red or orange performance indicators in the all students performance report. We have one yellow indicator for our English Learners. The yellow performance indicator for our English Learners matches our level of concern, focus and commitment to resources for this population of students.

In the student group report, which breaks down the Dashboard indicators into specific sub-populations of students, there are three areas where we have groups of students performing at very low levels. In the area of K-12 suspension rate, our Students with Disabilities, African American, American Indian and Filipino students are yellow or orange.

In grades 3-8 English Language Arts, our Students with Disabilities and African American American students are orange and in our grades 3-8 Mathematics, our Students with Disabilities and African American students are red or orange.

We have the constant shortage of resources and needs for services and supports for our underachieving students.
In addition to our English Learners, Low Income, and Foster Youth, our Students with Disabilities and our African American students are our students of greatest need.

There are many steps we are taking to address these areas of need. We are improving our examination of individual and group data. We are targeting our professional development to focus on successful strategies for these students. We are using multiple measures of data to qualify students for our intervention programs. And we are keeping a sharp eye on what interventions are working and why.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

In reviewing the California School Dashboard information for Pleasanton Unified School District as of Spring 2017, our District currently has no red or orange performance indicators. We have one yellow indicator for our English Learners.

In the student group report, which breaks down the Dashboard indicators into specific sub-populations of students, there are three areas where we have groups of students performing at very low levels. In the area of K-12 suspension rate, our Students with Disabilities, African American, American Indian and Filipino students are yellow or orange.

In grades 3-8 English Language Arts, our Students with Disabilities and African American American students are orange and in our grades 3-8 Mathematics, our Students with Disabilities and African American students are red or orange.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Our ongoing annual Listening Campaign as well as review of data have helped to guide our planning for the 2017-18 school year. Most of the services that were offered in 2016-17 will continue. There will be an expansion of outreach and services to students through AVID (increased support for Low Income and SWD) , the Mariachi Program (increase the number of students in the program and offer more instruments in the loan program), after school tutoring, underrepresented students working with counselors and other staff to become college and career ready, extensive professional development institutes and programs, and the expansion of the Smart School parent education project.

Our District has recently completed the process of piloting and adopting core reading/English/language arts/ELD core instructional materials for grades TK-12. These adoptions were long overdue as our last adoption was in 2001. There will be additional work during 2017-18 to provide intensive professional development in the new materials, with a particular focus on ELD. Our District list of core novels will be updated for grades 6-12 with a focus on new titles that represent ALL our students and their lives.

A program that may be modified to become site based is the primary grades early reading intervention program. One additional instructional aide would be hired and trained. The LCAP will continue to support staffing and materials for this program.

Much background work has been done over the past year and a half to establish a District student mentoring program. The program that we are connecting with is a non-profit in Hayward called Beamentor.org Our plan is to have four schools pilot the program in 2017-18 and expand the services to all schools in 2018-19. Our training model is to have our parent liaisons trained and then they will train our mentors. We have also made connections with a corporate mentoring program who will provide mentors for us to use. The cost for each school to be part of this program is $200. per year.

There is an ongoing identified need for translation services for parent communication and instructional materials. We are currently providing all of the mandatory translations but there is a desire across the District to go beyond that and offer materials in a wide variety of languages. The company we are exploring using is Utah based. They only translate educational materials. The company is School Translation Services.

This spring, through the LCAP Local Control Advisory Committee, the CCSS Implementation Committee, the bargaining teams for all employees, discussions with teachers, students and administrators, several high priority needs have been identified as being of major importance for focus in our District moving forward.

In summery, specific services for our unduplicated students during 2017-18 will include:
1. Refine our measurable outcomes in order to connect better with data collection options and understanding of data
2. Refine professional development to address the needs of student populations based on data
3. Allocate additional funds for the Mariachi Program in order to serve more students
4. Pilot a bus route later in the afternoon at Foothill High School
5. Allocate additional funds for the laptop loaner and internet connection program

Specific services for our Students with Disabilities and African American students will include:

1. Establish a mentor program
2. Increase outreach to underserved and underrepresented students
3. Expand targeted services to African American students, both social/emotional and academic
4. Expand the connections of work and articulation of student needs among general education and special education staff

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$148,499,818
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$65,079,263.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Administrative and operational costs that are not specific to the LCAP.

$120,103,492	Total Projected LCFF Revenues for LCAP Year

Annual Update   LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1.1. Highly Qualified Teachers in PUSD continue to be fully credentialed and properly assigned as reported by the Human Resource Department. Human Resources will only recommend to the Board of Trustees fully credentialed and properly assigned instructional staff for hire.

1.2. Summer School: There are several goals for summer school. For elementary students it can be an early introduction (front loading) of content. For middle and high school students the focus is usually remediation. The elementary program is 19 days and the middle and high school program is 30 days.

1.3 Literacy Interventions for most at risk first grades: A pull out, intensive literacy intervention program will be offered to students who qualify through all- District assessment measures.

1.4 All school library collections will be improved with a focus on non-fiction materials, particularly math and science materials. Also, a .50 FTE library /media assistant will be provided to Village High School, our continuation high school, for the first time.

1.5   After school intervention services will be offered to unduplicated students at all of our schools. Teachers will be hired to provide the tutoring support.

ACTUAL

1.1. Highly qualified teachers: Almost all of our teachers are working in their area of credentialing. There are currently six teachers out of 840 unduplicated teachers working outside their credential. These include two teachers teaching 9th grade Global Studies, one teacher teaching English for grades 10-12, two teachers teaching Introduction to Engineering Design and Principles and one teacher teaching math for grades 10-12.

1.2 Summer School: PreK-12 summer school was offered. Over the past two years students going into grades 1-12 have been identified for summer school based on multiple data and criteria. This includes both local and state assessment data. We are in the process of setting up a tracking system so that we can monitor the students who qualify for summer school and compare that to the students who actually attend.

1.3 The Sound Partners Primary grades reading intervention program was provided. Eight paraprofessionals were hired, trained and regularly supported by one of our Instructional Coaches.. Just over 300 first graders were served in the program.

During 2015-16   42 Kindergartners, 55 1st graders and 24 2nd graders were served. During 2016-17 17 Kindergartners, 17 1st graders , 10 second graders and one third grader were served.

1.4 The funds allocated were used to hire the .50 FTE for the new library at Village Continuation High School. All but $8,000 of the funds allocated for increasing our school library collections was spent.

1.6 The District will create a position of Coordinator of Extended Day Programs. The administrator in this position will be responsible for a number of new at-risk services and programs.

1.7 Funds will be allocated for additional high school counselor time to work with unduplicated students to work on their individual college and career plans. This will include the use of Naviance.

1.8 The District will maintain the position of a District wide English Learner Instructional Coach.

1.9 Assessment Analyst: The District will create a position of assessment analyst to support schools and teachers. The analyst provides reports and teaches teachers and administrators how to access student data.

1.10 College Boot Camp: This goal is the renewal of a program we had for several years. It is part of summer school. In coming at-risk 9th graders spend class time examining what high school will be like in terms of academics and they develop multiyear plans for high school course work and college and career preparedness.

1.11 Naviance: This is a computer program used at our high schools. It is a college to career readiness technology that assists students to examine their personal strengths, specific career information, and to develop a personal plan.

1.5 After school programs were run for students. During this school year, 796 students participated in before and after school programs. This includes 181 English Learners, 113 students with disabilities, 211 low income, 27 504 Plan and 14 GATE identified students.

1.6 The position was filled and the Coordinator is working on a large number of at-risk student programs.

1.7 The additional counseling time was funded and used. Naviance was utilized.

1.8 The EL Instructional Coach worked this year to provide services to teachers, administrators and other support staff.

1.9 The new analyst was hired and the staff member provided services to schools and departments.

1.10 College Boot Camp will be part of our summer school program. College Boot Camp is a self-contained program taught by an experienced high school counselor. It includes students creating draft four year course plans, learning how to use Naviance, starting to look at colleges that match students interests, how to apply for college, and how to write entrance essays. The experience includes an all day field trip to St. Mary's College. There were 115 students in the program in summer 2016, 18% of them were unduplicated students.

1.11 Our District contracted with Naviance for this school year and the on line program was utilized.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services

PLANNED	ACTUAL
1.1: Continue to provide students with highly qualified teachers. Engage in focused recruitment of highly-qualified teachers who share our District vision. PUSD's hiring practices support hiring bilingual staff in all school site offices to better service all parents. Bilingual teachers are hired when proven as the best candidate for the position.	1.1 All but six of our 840 teachers in PUSD are fully credentialed and properly assigned.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $51,055,285	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $52,052,231
Certificated Benefits 3000-3999: Employee Benefits Base $8,378,172	Certificated Benefits 3000-3999: Employee Benefits Base $8,541,538

Action 2

Actions/Services

PLANNED	ACTUAL
1.2: Summer School will be offered as an intervention to students who are identified as in need of remediation or additional support. Serving Grades 2-12, including a focus on English Language Development for English Learners. An articulated curriculum supports English learners and access to courses that qualify for graduation are made available. Fully develop the systematic monitoring during the school year of sub-groups that will drive a focused entrance criteria and exit expectation for Summer School. Data collection during Summer School will be refined to reflect detailed Summer School data. Increasing expectations and refining interventions provided.	1.2 Summer school was offered and provided unit recovery, English language development and enrichment opportunities for underserved & unduplicated students were also offered.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $144,326	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $180,550
Classified Salaries 2000-2999: Classified Personnel Salaries Base $53,589	Classified Salaries 2000-2999: Classified Personnel Salaries Base $16,314
Certificated & Classified Benefits 3000-3999: Employee Benefits Base $23,629	Certificated & Classified Benefits 3000-3999: Employee Benefits Base $31,123
Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I $57,968	Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I 0
Certificated Benefits 3000-3999: Employee Benefits Title I $9,513	Certificated Benefits 3000-3999: Employee Benefits Title I 0
Supplies & Materials 4000-4999: Books And Supplies Base $6,000	Supplies & Materials 4000-4999: Books And Supplies Base $2,925
Services 5000-5999: Services And Other Operating Expenditures Base $11,860	Services 5000-5999: Services And Other Operating Expenditures Base $2,895

Action 3

Actions/Services

PLANNED	ACTUAL
1.3: Early elementary literacy intervention programs such as Sound Partners will be offered through use of trained volunteers, with assistance from Early Literacy Coach. A focus on determining a diagnostic assessment or assessments that will provide informative student data that supports all 3rd grade students reaching proficiency is a refinement for this year.	1.3 Literacy interventions continue to be offered to support underserved students with support from the Early Literacy Coaches. Sound Partner support was provided and BAS (Benchmark Assessment System) was determined as the diagnostic assessment to guide instructional decisions.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Materials & Supplies 4000-4999: Books And Supplies Base $5,000	Materials & Supplies 4000-4999: Books And Supplies Base $5,000

Action 4

Actions/Services

PLANNED	ACTUAL
1.4: Provide additional resources for site libraries. Increasing greater access to materials and content, particularly high-interest non-fiction to support CCSS. Include providing access to online resources. A focus this year will be on cultural diversity, alignment to the new ELA/ELD adoption and 21st century multi-media opportunities to further support college and career readiness.	1.4 Sites continue to build their libraries capacities with expository & high-interest materials. A Media Center Library Technician will provide additional access to the media center at Village Continuation High School so that students have extended access to the Internet for research, leveled content reading materials aligned to expository text and to provide a safe space for students to collaborate on projects. (.5 FTE) Please note: The expenditure of materials and supplies allocation for this activity appears in another location in this plan.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Classified Salary (.5 FTE) 2000-2999: Classified Personnel Salaries Supplemental $24,167	Classified Salary (.5 FTE) 2000-2999: Classified Personnel Salaries Supplemental $17,809
Classified Benefits 3000-3999: Employee Benefits Supplemental $10,283	Classified Benefits 3000-3999: Employee Benefits Supplemental $7,052
Materials & Supplies 4000-4999: Books And Supplies Base $61,305	Materials & Supplies 4000-4999: Books And Supplies Base $53,112

Action 5

Actions/Services

PLANNED	ACTUAL
1.5: Before and After School, evening tutoring and homework support will be provided to support student learning at all levels.Tutoring services will be provided through hourly services of credentialed teachers, classified instructional staff	1.5 Evening tutoring and homework support was provided to support student learning at all levels and provided access to a broader course of study, VAPA and extracurricular sessions as well. ELD remains a focus to accelerate language

and peer tutors, including supplies and materials as needed. To provide access to a broader course of study, VAPA and extracurricular sessions will be offered. ELD will remain a focus to accelerate language acquisition. The Ascend intervention math program will provides leveled access for students. This program self-adjusts with student progress and provides access in areas of academic gap. A more detailed description of the collaborative programs will be presented during the year to support stronger communication with parents/guardians and staff as requested by the Listening Campaign.

acquisition. The Ascend intervention math program provided leveled access for students to reinforce skill development.

Expenditures

BUDGETED
Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental $94,504

Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $15,200

Certificated & Classified Benefits 3000-3999: Employee Benefits Supplemental $22,623

Materials & Supplies 4000-4999: Books And Supplies Supplemental Carryover $20,000

Ascend Math License 5800: Professional/Consulting Services And Operating Expenditures Supplemental $35,000

ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental $93,740

Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $18,257

Certificated & Classified Benefits 3000-3999: Employee Benefits Supplemental $13,150

Materials & Supplies 4000-4999: Books And Supplies Supplemental Carryover $23,973

Ascend Math License 5800: Professional/Consulting Services And Operating Expenditures Supplemental $2,270

Action **6**

Actions/Services

PLANNED
1.6: The position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide, Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs. The Coordinator assures the programs are fully equitably implemented across the district, including hiring, finalizing program content, assessments and monitoring. The Coordinator addresses, district-wide, opportunities to close the achievement gap and/or provides access to courses not available during the school year due to scheduling conflict for Unduplicated and underserved students.

This position supports the District's Strategic Plan in the area of Learning Environment & Personal Growth by overseeing professional development for diversity, student leadership and the parent liaisons. Programs and councils, such as SEED &

ACTUAL
1.6 The Coordinator of Extended Day Programs bridged district-wide opportunities to close the achievement gap and provided access to courses not available during the school year due to scheduling conflict for unduplicated and underserved students.

She also supported the District's Strategic Plan in the area of Learning Environment & Personal Growth by overseeing professional development for diversity, student leadership and parent liaisons. Student input and involvement is supported through SEED & Student Interschools Action Council (Pleasanton Unified's student voice group) which is supervised by this position. Materials gathered and shared with sites by the Coordinator has increased understanding and appreciation for all students at the site level. There has been a positive shift in learning environments, fostering

SIAC are supervised by this position. The focus for this work is to provide learning environments that foster positive connections and ensure a cultural climate that promotes passionate learners and educators as stated in the District's Strategic Plan.

This position manages supplies, conferences and trainings associated to the areas supervised.

positive connections and cultural climates that promote passionate learners and educators.

Expenditures

BUDGETED

Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental $129,142

Certificated Benefits 3000-3999: Employee Benefits Supplemental $21,192

Materials & Supplies 4000-4999: Books And Supplies Supplemental 2,800

ESTIMATED ACTUAL

Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental $130,221

Certificated Benefits 3000-3999: Employee Benefits Supplemental $21,323

Materials & Supplies 4000-4999: Books And Supplies Supplemental $0

Action 7

Actions/Services

PLANNED

1.7: Underserved students will be monitored by counselors and provided access and success in high level courses with a focus on A-G completion for high school students. This action has been extended to also include an AVID pilot program to support underserved students.

A systematic monitoring protocol that will focus on addressing the differing needs within the Unduplicated student population will be developed. LCAP carryover funds will be used to support providing staff development around the unique needs of Unduplicated students and to develop the monitoring protocol. The systematic monitoring protocol will utilize data that indicates interventions are warranted such as; D & F lists, benchmark assessment scores, chronic absenteeism, etc. on a regular basis.

AVID Training and time for collaboration will be needed to develop this program, Goal 4)

ACTUAL

1.7 Underserved students were monitored by school counselors and supported in enrolling and succeeding in a-g courses. Success was demonstrated by an increase in a-g completion for high school students of underrepresented groups. This coming year's focus will be to increase qualifying underserved students participating in AVID as an additional option of support.

Expenditures

BUDGETED

Certificated Salaries (hourly) 1000-1999: Certificated Personnel Salaries Supplemental Carryover $2,000

Certificated Benefits 3000-3999: Employee Benefits Supplemental Carryover $400

ESTIMATED ACTUAL

Certificated Salaries (hourly) 1000-1999: Certificated Personnel Salaries Supplemental Carryover $10,000

Certificated Benefits 3000-3999: Employee Benefits Supplemental Carryover $1,000

AVID Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental Carryover $20,000	AVID Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental Carryover $20,000
AVID Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental Carryover 25,000	AVID Instructional Coadh 1000-1999: Certificated Personnel Salaries Supplemental Carryover $25,000

Action 8

Actions/Services

PLANNED	ACTUAL
1.8: Maintain the position of English Learner (EL) Instructional Coach to support the unique instructional needs of English Learners (EL), including Reclassified Fluent English Proficient Learners (RFEP) as needed. (Title III Plan) Community input from our Listening Campaigns, asked to increase motivation and expectations, as well as the needs assessment disclosing the need to provide explicit lesson design planning around Integrated English Language Development (ELD) Standards. A restructuring of the EL Coach position will better provide clear understanding of instructional expectations and refine instruction for the needs of English Learners by language levels. The position will provide a more collaborative instructional modeling approach both in the classroom and as staff development support. Clarifying the focus of this position in this way better aligns to the specific needs for our district. Clear instructional routines up and beyond that of standard lesson design and addressing specific content by language levels as we implement ELD across the curriculum. (EL Coach, Title III Plan alignment) The position will now act as the catalyst of two-way communication as the lead for the District's EL Committee & the parent District English Learner Advisory Committee (DELAC), as well as the site's EL Liaisons that provide monitoring and support for all English Learners by site, at the site.	1.8 The position was the catalyst of two-way communication between sites and their parents mainly through ELAC, as each site had unique needs and requests. The coach also did participated in and supported teachers & parents through the District's EL Committee, the parent District English Learner Advisory Committee (DELAC) and the site's EL Liaisons. The coach modeled EL Strategies in classrooms, consulted on diagnostic assessments of new comers, helped with lesson design and provided parent information..

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries Title II $18,708	Certificated Salaries 1000-1999: Certificated Personnel Salaries Title II $18,704
Certificated Benefits 3000-3999: Employee Benefits Title II $3,069	Certificated Benefits 3000-3999: Employee Benefits Title II $3,069
Certificated Salaries 1000-1999: Certificated Personnel Salaries Title III $56,113	Certificated Salaries (instructional coaches) 1000-1999: Certificated Personnel Salaries Title III $56,590

Certificated Benefits 3000-3999: Employee Benefits Title III $9,208 | Certificated Benefits 3000-3999: Employee Benefits Title III $9,286

Action 9

Actions/Services

PLANNED

1.9: Implement the position of Assessment Analyst to collect and analyze data on targeted populations in order to drive instructional improvement efforts and work with sites for implementation to better support student academic growth and success.

The Assessment Analyst will continue to support all staff as needed by providing support in accessing the dynamic data assessment platform. Refining the Assessment Accountability System to determine which data points are the BEST indicators to collect (research proven indicators which will include those required by the state), how often to collect the data, as well as continuing to provide the data by sub-groups for analysis of major goals. All data presented will be by sub-group so that an analysis of the data can be made to determine that ALL students are being served within all programs.

ACTUAL

1.9 The Assessment Analyst will continue to support all staff as needed by providing support in accessing the dynamic data assessment platform. Data was provided by sub-groups and specialist for each site as requested. Data were prepared and provided to site leadership teams so that lesson adjustments could be made and programs developed as needed. The LCAP data was generated and presented throughout the year as needed. As data demands increase there is a need to increase support in this area.

Expenditures

BUDGETED
Classified Salary 2000-2999: Classified Personnel Salaries Supplemental $67,737

Classified Benefits 3000-3999: Employee Benefits Supplemental $24,218

ESTIMATED ACTUAL
Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $68,313

Classified Benefits 3000-3999: Employee Benefits Supplemental $24,442

Action 10

Actions/Services

PLANNED

1.10: College Boot Camp Academy helps make certain that Unduplicated students & their parents receive guidance leading to greater opportunities and preparation for college admission by attending the summer College Boot Camp.

ACTUAL

1.10 College Boot Camp Academy

Expenditures

BUDGETED
Materials & Supplies 4000-4999: Books And Supplies Supplemental $1,500

Services - Bus 5800: Professional/Consulting Services And Operating Expenditures Supplemental $8,500

ESTIMATED ACTUAL
Materials & Supplies 4000-4999: Books And Supplies Supplemental $921

Services - Bus 5800: Professional/Consulting Services And Operating Expenditures Supplemental $6,881

Action 11

Actions/Services	PLANNED	ACTUAL
	1.11: Providing additional hours for the College and Career Education Specialists they will: a. Continue to provide access to the Naviance program b. Guide families through how to complete the FAFSA c. Focus on recruiting and supporting Unduplicated students in successfully taking the EAP d. Build 8th grade confidence in taking the SAT by guiding students in ways that promote their success and confidence. Consider providing scholarships and incentive for our Unduplicated students as needed. e. Focus on increasing the number of 8th graders taking the SAT and in improving 8th grade success on the SAT Sub-group data will be analyzed determine this Actions progress for the intended subgroup of Unduplicated students. Setting defined goals for course decisions during the school year and for the future will define college and career pathways for our Unduplicated students. This year an analysis of the offered pathways will occur to determine if curricular options completely serve ALL of our students, community needs and future occupational demands.	1.11 Amador, Foothill and Village utilized the Naviance system to support comprehensive College & Career planning. The following student groups were served during the 2016-17 school year: 162 English Learners 59 Foster Youth/Kinship students 294 Low Income 4 Homeless
Expenditures	**BUDGETED** Consultant/professional services (Hired through TVROP): 5800: Professional/Consulting Services And Operating Expenditures Supplemental $67,875 Scholarships to take the SAT 5000-5999: Services And Other Operating Expenditures Supplemental $5,000	**ESTIMATED ACTUAL** Consultant/professional services (Hired through TVROP): 5800: Professional/Consulting Services And Operating Expenditures Supplemental $67,875 Scholarships to take the SAT 5000-5999: Services And Other Operating Expenditures Supplemental $0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions under this goal were implemented as planned. Increased support with service requests from the Assessment Analyst and EL Coach support needs to be considered as requests in these areas has expanded.

| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Overall the actions in this goal have proven to increase access and services for unduplicated students in our District. The programs managed by the Extended Day Academic Intervention Coordinator, which include Summer School, Boot Camp and the After-School Program, have proven to be a crucial opportunity for students to gain access and competence in subject areas that they struggle to master.

The support "Actions" in this goal have proven to be successful. Instruction and program design has improved greatly due to the availability of data provided by the Assessment Analysis at crucial times of the year. As the demand for more refined data increases, there will be the need to increase support in this department.

The focus of additional counselor support in monitoring unduplicated students grades and schedules proved positive. Increasing their focus to include the AVID program as an additional option of support is needed. Additional time for the AVID Lead Teacher is needed in order to provide additional professional development District wide. This will increase support for qualifying students in AVID and will provide another option for underserved students to access content both in their AVID elective and in core courses, building college and career readiness skills district wide.

The EL Coach continues to provide professional development regarding English Learner strategies and works closely with teachers to refine the English Learner Development services. Parents have responded positively to the informational opportunities that were facilitated by the EL Coach. This is another area where demand is beyond what one coach can provide. Restructuring the service model for coaches is being considered to better serve this growing population. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | There are very limited differences between what was budgeted for this goal and what was spent. It is under 10% of the original allocations. |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | During the course of implementing this goal section this year, several "take aways" were identified. These include:
1. A greater variety of data needs to be examined during the process if identifying students for summer school and other intervention programs. This is especially true for our native Spanish speakers.

2. There needs to be greater coordination among our many EL student and parent resources. We have an EL Instructional Coach, EL parent liaisons at every school, staff and volunteers of the Mariachi Program, staff for the School Smart program, etc. Communication is key to having all of these parts work at top levels of capacity and support.

3. When we have focused more on ALL students meeting a-g requirements, we have seen great improvement in this area.

4. Now that teachers are demanding more data for students and classes, district staff are learning what data to provide quickly after assessments have been completed. |

Note for the A-G completion chart listed below, the data for 2015-16 was pulled from CALPADS.

GOAL 1	13.2 2017-20 LCAP	
A-G COMPLETION		
12th Grade Graduates Completing all Courses		
Required for UC-CSU DESIGNATION (CDE DataQuest)		
	2015 (REPORTED)	**2016 (REPORTED)**
	1210 - ALL STUDENTS	**1148 - ALL STUDENTS**
	763 - MET A-G	**1123 - MET A-G**
LI	32 out of 84	42 out of 71
EL	1 out of 23	12 out of 17
AA	15 out of 29	26 out of 32
HISPANIC	51 out of 117	90 out of 115
ASIAN	303 out of 374	327 out of 347
WHITE	355 out of 617	525 out of 589
On-Off Track Status* (Q Student Database)		
	2017 (12th Grade)	**2018 (11th Grade)**
	1225 - ALL STUDENTS	**1226 - ALL STUDENTS**
	1143 - On Track	**1116 - On Track**
SWD	65 out of 101	65 out of 89
LI	73 out of 84	57 out of 75
EL	13 out of 17	31 out of 36
AA	18 out of 20	17 out of 19
HISPANIC	110 out of 122	92 out of 108
ASIAN	391 out of 396	411 out of 428
WHITE	549 out of 606	550 out of 613
*On-Off Track Status are projections.		

Annual Update   LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2	2: We will optimize learning by utilizing innovative technologies.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
A. Based on annual survey and targeted outreach, laptops, including those equipped with mobile hotspots to allow internet connectivity, will be provided for all students in need. Parent Liaisons work with qualifying parents to receive devices. A check out system is utilized to monitor dissemination. B. Teachers will have professional development available and offered on technology and its uses in classrooms based on the annual survey. ~OARS/Illuminate site experts meet 4 times a year for ongoing training on the system ~Professional development will be provided by Instructional coaches and OARS/Illuminate Experts during: ~Common Core State Standards Cohort Meetings (4 all day meetings) ~District Professional Development Days (2 all day meetings) ~Summer Institute Professional Development Days (2 days) ~Grade level/Subject Matter Committee meetings ~Wednesday Late Start Collaboration Time at all schools C. District Benchmarks will be entered into the OARS/Illuminate system to allow for monitoring of student progress. ~OARS/Illuminate "Experts" support sites in data entry and in accessing information ~Data entry is based on district-wide calendared due dates ~Educational Services staff & sites will analyze data and implement changes in programs and instruction to meet students' needs	A. Parent Liaisons, staffed at all of our schools, set up systems to capture information on families who are eligible and to contact them about computer loans.They have provided access to curriculum and resources by making technology available. 258 students used the computers for our loan program this year. This program cost the District $ 60,000 this year. We have allocated $90,000 for 2017-18. B. Feedback surveys support that instructional staff are benefiting from professional development opportunities offered by the District as planned. Providing opportunities for staff to analyze data and create action plans has allow staff to develop lessons that include supportive technology and student choice there by increasing engagement and student exposure to a broader range of topics at varying levels. C. The decision was made to move to a new student data management system called Illuminate as the student data system, since OARS was being bought out. Sites have shown an increase in the use of student data to drive decision making. Data indicators show students are demonstrating increased proficiency due to the professional development and data analysis opportunities. The Assessment Department staff, especially the Analysis, works with site staff to gather and better understand data. D. Parent Liaisons and other District staff continue to provide parent/guardian trainings. Topics are generated by parent requests and around education reform. Opportunities include School Smarts, outreach by the Foster/Kinship Coordinator ELAC/DELAC meetings and the Parent University.

D. Trainings for parents/guardians will be provided. Trainings will include integrated technology to increase knowledge of available technology and deepen knowledge of content area information and how parents can support their children.
Parent Liaisons, site staff & District staff provide input on who needs assistance and aid in arranging trainings as needed based on parental requests, budget updates or educational system shifts.
Parent University will offer parent workshops based on parent survey requests through Adult Education.

Trainings include IEP's, 504 plans, scheduling into middle and high school, and FAFSA

Annual Update
Goal 2. B
Professional Development Opportunities 2015-17

	2015-16	2016-17
Summer Institute	3 days, 240 teachers	3 days, planned June 6, 7, 8
Staff Development Days	3 days 850 teachers	3 days 850 teachers
Cohorts	8 days, 90 teachers	8 days, 90 teachers
SEED (Seeking Educational Equity and Diversity)	9 days, 47 teachers	18 days 51 teachers

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action   1

Actions/Services	**PLANNED** 2.1: Technology Instructional Content Coaches will provide support to teachers, classified instructional staff and students for 2016-2017 as we continue to shift to the 21st Century blended learning approach of instruction. Providing integrated technology not only provides access to innovative learning, it also motivates students to be more engaged in their own learning and encourages attendance in class. Our goal is to systematically incorporate the reflective rubric for combining technology standards and instructional best practices. Utilizing the rubric to reflect on lessons developed during collaborative data analysis sessions will continue to support further implementation of the District's Technology Plan. Supplies and material will be provided as funding permits.	**ACTUAL** 2.1 Technology Instructional Content Coaches provided support to teachers, classified instructional staff and students. Students showed more engagement in their own learning and a wide-range of choice for research and final products. A rubric was used to reflect upon lessons developed during collaborative data analysis sessions and continues to support further implementation of the District's Technology Plan.
Expenditures	**BUDGETED** Certificated Salaries 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $192,367	**ESTIMATED ACTUAL** Certificated Salaries 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $192,367

Certificated Benefits 3000-3999: Employee Benefits California Career Pathways Trust $31,567

Certificated Benefits 3000-3999: Employee Benefits California Career Pathways Trust $31,567

Action **2**

Actions/Services

PLANNED

2.2: OARS/Illuminate Data System will continue to be utilized to allow for data collection and analysis of results, including revisions and creation of Benchmark tests for grades 2-12 to better align with CCSS and provide formative data that will guide instruction. Adjusting the student data that we gather and monitor will need to be align with the state matrix once it is released. The data will be monitored for our LCAP and SPSA.

The Listening Campaign input requested that there is an increase of motivation and expectations. In order to maintain motivation, students need to be engaged and encouraged. Students preserver when they encounter success. When learning, success is measured in smaller increments, students are encouraged. By analyzing data throughout the year it will provide opportunities to adjust for student needs early and often. Catching the lack of progress early is key in preventing long term intervention needs and avoiding the stunting of motivation in students.

Determining which assessments and performance tasks best provide the FORMATIVE information needed to project student success and summative accomplishments (i.e. state assessments, college and career predictors, graduation, etc.) early is needed. The Assessment System needs to support our teachers so that they have the information early enough to capitalize on staff expertise by addressing instructional needs for students who have not reached a proficient understanding of a concept during the instructional sequence, not after it has ended. Making the information available and using it in a systematic cycle of inquiry model, allows for the necessary adjustments to instruction or development of early interventions. An early indicator of student success is to provide frequent feedback on student progress.

ACTUAL

2.2 This is the final year that OARS will be used as the data system as next year it will convert to Illuminate. The data collection will support the chosen Local Indicators and State Indicators so data analysis opportunities can continue throughout the year. Professional development will be provided regarding the new system and the systematic data analysis will continue during professional development collaboration meetings.

BUDGETED

ESTIMATED ACTUAL

Expenditures

Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base $90,000	Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base $65,140

Action 3

Actions/Services

PLANNED	ACTUAL
2.3: OARS/Illuminate Experts will continue to provide teacher training in the use of the system, OARS/Illuminate Experts provide immediate support as needed by site and additional support during grade level/subject area analysis meetings. Consideration to increase OARS/Illuminate Experts for each high school subject area to support more efficiency in benchmark development and in retrieving student data outcomes if funds permit.	2.3 The OARS/Illuminate Experts (on-site, trained support) are available to provide immediate support as needed. They provided additional support during grade level/subject area data-analysis meetings. As funding allows there is a need to increase OARS/Illuminate Experts for each high school subject area to support better instruction in benchmark development and in retrieving student data outcomes.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $10,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $129
Certificated Benefits 3000-3999: Employee Benefits Base $1,456	Certificated Benefits 3000-3999: Employee Benefits Base $20
Supplies 4000-4999: Books And Supplies Base $7,000	Supplies 4000-4999: Books And Supplies Base $135

Action 4

Actions/Services

PLANNED	ACTUAL
2.4: Ensure that all students have access to technology and devices. Survey and outreach indicates that not all students, particularly those who are Low Income (LI), have access to devices. This adversely impacts learning outcomes. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to discover which do not have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots to enable internet connectivity.	2.4 District Parent Liaisons and other district staff provide access to technology through the on-loan program. To make the referral process more efficient an on-line form was created for ease access for staff. 258 students were served this year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Equipment and services 5000-5999: Services And Other Operating Expenditures Supplemental $30,000	Equipment and services 5000-5999: Services And Other Operating Expenditures Supplemental $30,000

Action 5

Actions/Services

PLANNED	ACTUAL
2.5: Project Lead the Way programs will continue at both comprehensive high schools.	2.5 Project Lead the Way was implemented at both high schools in the 2013-14 school year. The program continues to support real work learning opportunities for college and career learning.

Expenditures	**BUDGETED** Equipment, Materials and Supplies 4000-4999: Books And Supplies Base $41,000 Operating Expense (License 5800: Professional/Consulting Services And Operating Expenditures Base $10,000	**ESTIMATED ACTUAL** Equipment, Materials and Supplies 4000-4999: Books And Supplies Base $0 Operating Expense (License 5800: Professional/Consulting Services And Operating Expenditures Base $0

Action 6

Actions/Services	**PLANNED** 2.6: Gateway to Technology will be offered at all three middle schools as part of their Wheel 6 & 7 as sites deem appropriate.	**ACTUAL** 2.6 Gateway to Technology was implemented at all three middle schools
Expenditures	Equipment, Materials and Supplies 4000-4999: Books And Supplies Base $4,500 Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base $2,250	Equipment, Materials and Supplies 4000-4999: Books And Supplies Base $0 Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base $0

Action 7

Actions/Services	**PLANNED** 2.7: Launch will be offered at Mohr Elementary School, with expansion to Alisal, Lydiksen, and Walnut Grove Elementary Schools (pending pilot 2015/16).	**ACTUAL** 2.7 Launch was implemented at Mohr, Alisal, Lydiksen, and Walnut Grove Elementary Schools.
Expenditures	Equipment, Materials and Supplies 4000-4999: Books And Supplies Base 24,000 Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base 4,500	Equipment, Materials and Supplies 4000-4999: Books And Supplies Base $197 Operating Expense (License): 5800: Professional/Consulting Services And Operating Expenditures Base $0

Action 8

Actions/Services	**PLANNED** 2.8: Naviance program at high schools will assist all students in selecting college and career pathways based upon student skills and interests. Providing access to this program will continue to support Action 1.10.	**ACTUAL** 2.8 Naviance was used at both high schools to assist students in selecting college and career pathways based on student skills and interests. This action supports Action 1.10.
Expenditures	**BUDGETED** Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Base $11,723 Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Other Local Funding $11,723	**ESTIMATED ACTUAL** Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Base $11,916 Operating Expense 5800: Professional/Consulting Services And Operating Expenditures Other Local Funding $11,916

Action 9

	PLANNED	ACTUAL
Actions/Services	2.9: Parent/Guardian Trainings: This action will be extended to areas of request, even beyond technology. Parent University will provide the major trainings, but other trainings will be provided through parent committees and or councils. Childcare will be provided to facilitate attendance and supplies are included for copies, materials, etc. as needed.	2.9 Parent University, The Mariachi Program and parent meetings provided a wide range of parent training opportunities. Childcare was provided to facilitate attendance. Supplies were budgeted for materials.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Classified Salary 2000-2999: Classified Personnel Salaries Supplemental $1,000	Classified Salary 2000-2999: Classified Personnel Salaries Supplemental 0
	Classified Benefits 3000-3999: Employee Benefits Supplemental $217	Classified Benefits 3000-3999: Employee Benefits Supplemental 0
	Supplies and Materials: 4000-4999: Books And Supplies Supplemental $3,000	Supplies and Materials: 4000-4999: Books And Supplies Supplemental 0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Technology Instructional Content Coaches have provided many opportunities for professional development both for instructional use (in lesson design and in use of technology) and for increasing user skills. This support has fundamentally advanced student proficiency and has provided a multitude of options that improved instruction and engaged students in their own learning. Having onsite support/experts and the capability to create exams and pull data quickly, by various groups, has expedited instructional planning and provided a way to monitor student success throughout the year has provided the opportunity to adjust and develop lessons that are focused on students' areas of need. Providing access to technology through the computer loan program has provided equity for all students and has developed stronger student engagement. Utilizing Naviance has been an important part of the tools that counselors have in supporting our at-risk students in achieving their supports College and career planning and goals. PUSD has experienced great growth in the area of informing and serving parents, parent opportunities continue focus on areas requested of parents.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The goal to optimize learning by utilizing innovative technologies has been successful for PUSD staff, students and parents. All schools and the District office utilize technology programs and instructional practices to increase engagement and provide opportunities for a shared voice. The computer loan program has provided 258 families with equal access to technology and a world of learning opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	$131,191 that was budgeted for this goal was not spent. The reasons for this are varied. Some of the work was completed during the school day and/or through other initiatives. Launch and Gateway to Technology were not begun. Project Lead the Way is going strong at both of our high schools and there was not the need this year for an expansion of their equipment and technology. The costs for OARS and Illuminate were over estimated as were the costs for site OARS experts. The parent university and EL parent costs were paid through another budget.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The changes to this goal include to acknowledge the transition to Illuminate, and the need for better centralized support to get technology programs started at the school level,

[Annual Update](#)   **LCAP Year Reviewed: 2016-17**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3	3. Every student will feel safe, respected, and enjoy positive connections.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED	**ACTUAL**
Staff participation in professional development opportunities designed to increase student engagement and cultural competency will be monitored and maintained or improved by 5%. Music participation rate of targeted subgroups to improve by 5% or better over previous year. The numbers of students participating in enrichment and support activities will be monitored and improved by 5% or greater as compared with the 2015-2016 benchmark year. The following measures of school climate and student engagement will be maintained or improved: Attendance/Chronic/Expulsion Rates: 2 years suspension data by race and other subgroups 2 years of expulsion data for race and other subgroups District Truancy Rate Comparison The District had a grant for a few years to train teachers and other staff on the practices of Restorative Justice. The grant is gone. Some teachers were trained and continue to use strategies such as community circles, peer mediation, administrators talking in classes about sexual harassment and police officers doing group presentation on drugs, school rules and site specific issues.	A focus on increasing student engagement was embedded in many different areas of professional development for teachers and other staff. The following opportunities were used to embed engagement professional development opportunities. ~CCSS Cohort Meetings (4 days) ~District Professional Development Days (2 days) ~Summer Institute Professional Development Days (2 days) ~Grade level/Subject Matter Committee meetings (Varying sessions) ~Wednesday Late Start Collaboration Time (Each Wednesday) As with the professional development, monitoring for an exact percentage for music and enrichment participation was not feasible, but providing additional opportunities for unduplicated students to participate in music as an enrichment opportunity was measured. Mariachi Program Participation 190 Students Participated in Grades 2nd-11th (# of students below) 56% Socio-Economically Disadvantaged (106) 71% Reclassified & English Learners (135) 13% Homeless/Kinship participants (24) 8% Special Education Students (15) Of the students who participated, 89% Borrowed Instruments (170) in order to participate. We have begun to collect year over year data for our Mariachi Program students. For students who were in the program for the past two years, there was a 25% decrease in school day absences. We have conducted surveys of both parents and students in the program for this school year. 41% of the students reported attending

The District currently has a multiyear grant called School Climate Transformation Grant.

tutoring as part of their Mariachi Program experience. 70% of the parents with children in the program report that they understand the school district better as a result of participating in the parent education classes. 95% of parents reported that their child felt more connected to school as a result of the program.

See chart below for suspensions and expulsions for 2015, 2016, and projected for 2017-18.

The numbers for truancy, pulled from our own data system, is as follows for 2016-17:

All students	3,513
White	1,838
African American	129
All Asian	1,049
Hispanic	454
SED	195
Special Education	242
English Learners	71

Pleasanton Unified is a recipient of a School Climate Transformation Grant. The grant is a 5 year grant and we began implementation in 2014-15. Part of the grant funds goes to the development and implementation of Positive Behavior Interventions and Support (PBIS). The grant is in all of our schools and there is good awareness of this program among both certificated and classified staff at all of our schools.

This year, our secondary schools participated in 4 trainings, as well as monthly school site team meetings. We have worked on developing Tier 1 interventions including:

~Creating 3-5 positively stated expectations
~Developing a Behavior Matrix, most sites have this added to their organizers for next year
~Enhancing or developing a School Wide acknowledgement/recognition system (goal of 5:1 ratio of positives to corrections in classroom/school setting).
~Refining Classroom vs. Office Managed school discipline

As in previous years, we also have an Alternative to Suspension program for students suspended under Ed Code 48900 (C), Drugs and Alcohol. The program has been revised twice this year, but we are pretty happy with the current model. I can share more about that including numbers and details in a meeting.

If students are recommended for expulsion, the Director of Student Services utilizes a "pre-expulsion conference" with parents and the site Principal to discuss the option of a stipulated expulsion or behavior contract. These contracts are individualized to fit the unique needs of the student and their specific situation, but often include referrals

for counseling sessions, community service hour requirements, parent participation in The Parent Project, or Loving Solutions programs, drug tests, etc.

Our Student Services team also puts together and provides a variety of professional development topics each year, some opportunities are offered through the Summer Institutes, others are offered as SDR, or on the mandatory staff development days. We have also offer training to our counselors and related staff a few times this year during our monthly all counselor meetings.

Note: the suspension and expulsion information listed in the attachments was pulled in Mid May, 2017 from OARS.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

	PLANNED	ACTUAL
Actions/Services	3.1: Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered in order to increase student engagement and sense of "connectedness". Strategies include those offered through Guided Language Acquisition Development (GLAD) strategies, and Seeking Educational Equity and Diversity (SEED) Program. The focus will be to continue professional develop for ELD teachers around the ELD curriculum used for designated ELD and with SPED staff to support interventions. An additional focus will be to provide training to increase staff knowledge and skills in implementing integrated ELD. Continued support for SEED and SIAC will remain.	3.1 Strategies to enhance effective student engagement and cultural competency including those taught through Seeking Educational Equity and Diversity (SEED) Program were taught during professional development opportunities. A Secondary ELD Teacher Committee was developed to support professional development around embedding instructional engagement strategies during designated and integrated ELD instruction and intervention.
Expenditures	BUDGETED Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $470,699 Classified Salaries 2000-2999: Classified Personnel Salaries Base $3,130 Certificated & Classified Benefits 3000-3999: Employee Benefits Base $92,104	ESTIMATED ACTUAL Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $168,200 Classified Salaries 2000-2999: Classified Personnel Salaries Base $5,243 Certificated & Classified Benefits 3000-3999: Employee Benefits Base $28,616

Services 5000-5999: Services And Other Operating Expenditures Base $135,719	Services 5000-5999: Services And Other Operating Expenditures Base $19,269

Action 2

Actions/Services

PLANNED	ACTUAL
3.2: Low Income, English Learner (EL) and Hispanic students are underrepresented in our District music program. This action provides additional musical opportunities for underrepresented students, a. Music tutors will be hired to work with targeted students to support their success through Collaborative Music Support at sites b. Instruments will be provided for students as needed. Funds for instrument lease will be allocated to support student need. c. Mariachi Program will continue to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12 The instrument purchasing budget is reduced as a foundation of loaner instruments has been established.	3.2 As a result of our actions, 190 students participated in music who otherwise would not have access to music. Of the students who participated, 89% (170 students) borrowed instruments in order to participate. Below is the breakdown of qualifying students who participated: 56% Socio-Economically Disadvantaged (106) 71% Reclassified & English Learners (135) 13% Homeless/Kinship participants (24) 8% Special Education Students (15) For the 2015-16 school year, 30 instruments were purchased for students to be able to participate in our school music programs. For 2016-17 it was 10 instruments purchased.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental $4,823	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental $0
Certificated Benefits 3000-3999: Employee Benefits Supplemental $574	Certificated Benefits 3000-3999: Employee Benefits Supplemental $0
Operating Expense (Lease) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $9,000	Operating Expenses(lease) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $38,275
Materials & Supplies 4000-4999: Books And Supplies Supplemental $45,320	Materials & Supplies 4000-4999: Books And Supplies Supplemental $20,143

Action 3

Actions/Services

PLANNED	ACTUAL
3.3: The position of a K -12 Response to Intervention (RTI) Instructional Coach will be retained to provide assistance to teachers working with students whose skills and performance scores indicate greater need of academic support. As the program continues, refinement to intervention serves and	3.3 The K -12 Response to Intervention (RTI) Instructional Coach provided assistance to teachers working with students whose skills and performance scores indicate a greater need of academic support. This is only the second year of implementing and developing the RtI program for the district. The screening provided information for teachers to design

	monitoring assessments will occur. Possible expansion of the program to more sites is under consideration.	instruction that fits the needs of their students, implementing interventions when needed to close the achievement gap early.
Expenditures	**BUDGETED** Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental $87,514 Certificated Benefits: 3000-3999: Employee Benefits Supplemental $14,361 Materials & Supplies 4000-4999: Books And Supplies Supplemental $1,250	**ESTIMATED ACTUAL** Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental 87,514 Certificated Benefits 3000-3999: Employee Benefits Supplemental $14,361 Materials & Supplies 4000-4999: Books And Supplies Supplemental $0

Action 4

Actions/Services	**PLANNED** Action 3.4: The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians. Partnerships with outside agencies supporting Foster and Kinship youth will be maintained and expanded. Providing access to AVID support will be a focus and monitoring opportunities provided for students will be recorded so that services can be monitored and analyzed to determine success.	**ACTUAL** 3.4 During the 2016-17 school year the Youth Development Specialist reached out to every identified Foster/Kinship family, 125 of them. The families served this year increased from 36 families to 78 families. Wraparound services were provided to support families within the community beyond that of our school District. Continued advertising within school sites provides open opportunities to serve families.
Expenditures	**BUDGETED** Classified Salary 2000-2999: Classified Personnel Salaries Supplemental $68,026 Classified Benefits 3000-3999: Employee Benefits Supplemental $24,220 Materials & Supplies 4000-4999: Books And Supplies Supplemental $2,000	**ESTIMATED ACTUAL** Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $68,862 Classified Benefits 3000-3999: Employee Benefits Supplemental $23,863 Materials & Supplies 4000-4999: Books And Supplies Supplemental $0

Action 5

Actions/Services	**PLANNED** 3.5: Transportation will be provided for targeted populations to allow student participation in after-school support and enrichment opportunities. This bus will continue to provide equal opportunity to participate in after-school interventions and activities for students who live beyond walking distance and do not have access to other transportation.	**ACTUAL** 3.5 Transportation was provided for targeted populations to allow student participation in after-school support and enrichment opportunities.
Expenditures	**BUDGETED** Classified Salary 2000-2999: Classified Personnel Salaries Supplemental $8,070	**ESTIMATED ACTUAL** Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $0

Classified Benefits 3000-3999: Employee Benefits Supplemental $1,930	Classified Benefits 3000-3999: Employee Benefits Supplemental $0
Materials and Supplies 4000-4999: Books And Supplies Supplemental $5,000	Materials & Supplies 4000-4999: Books And Supplies Supplemental $3,948

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	A focus on embedding cultural competency and English Language Development strategies through and professional development to further enhance effective student engagement and cultural awareness will continue in order to increase success for all students. A focus on early intervention to prevent achievement gaps early will continue to avoid sever academic gaps from forming. Recruitment and supports for Homeless and Kinship Youth and families, through our Youth Development Specialist, provide ways for inclusion in academic and enrichment opportunities will continue to be supported.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Students feel safe, respected, and enjoy positive connections as demonstrated by low absenteeism, suspension & expulsion rates. As a result of this goal, many students are exposed to music, interventions and wraparound services that otherwise would not have this support. Addressing the needs of the "whole" child and supporting their families in areas of need allows these students to flourish and have a sense of belonging and self-confidence.

There are 190 more students provided an opportunity to access music who otherwise would not have access to music. The RtI instructional coach services provided a precise opportunity to serve approximately 16% of our participating Kindergartners with early intervention services and approximately 28% of our participating First Graders with early intervention services before the academic gap becomes to much to over come.

The Youth Development Specialist (foster and kinship youth) more than doubled the families she served last year with a variety of wraparound services. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | The decision to provide instruments to borrow and to cover the professional instruction for students during the Mariachi program instead of after school has proven to be a more successful approach, as we have not found an after school music teacher for two years now. This funding will be moved to support the Mariachi instructors in the future. |

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Because we were not able to find and hire after school music teachers and having identified the serious need for funds to help at risk students borrow musical instruments, we have redirected teacher funds to instrument rental funds.

We have had a very difficult time establishing on going bus service for students staying after school for tutoring, clubs, activities and sports. We tried using our on small special education buses but the costs of overtime and the inconsistency of numbers of students made it prohibitive. The Coordinator of Extended Day Programs is in talks with Wheels to offer bus service. Wheels is reluctant to take on the financial obligation. We continue to give out free bus passes to low income students who need them.

Annual Update   **LCAP Year Reviewed: 2016-17**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4	4. All teachers and classified instructional staff will have an opportunity to receive training and support in order to deliver high-quality instruction and progress toward full implementation of the CA Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and how to support language acquisition by implementing ELD standards in both designated and integrated approaches across all curricular subjects

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Table C1-3 in the Appendix, designate PUSD's Goals based on state & local key indicators, some may be added as the state is still finalizing their chosen indicators. The indicators have been determined by state and the district as crucial data points in predicting student success. PUSD will monitor these data points to determine student success, as well as other local data points. Based on the analysis of the district's current status regarding these key indicators, Table C1-3 displays our projected short & long-term goals.

The following Actions were developed after in-depth analysis of the appropriate tables in the Appendix (listed below), formal input from the Listening Campaign, anecdotal observations of research proven strategies and programs being implemented, as well as current needs to support providing access to 21st Century opportunities for our students.

Tables analyzed and in the Appendix are:

Table E1 (EL AMAO Data) & Table E2 (EL Data by site including Reclassified data)

1.In analyzing the English Learner AMAOs, slow progress is being made each year. A focus on acceleration of language is being implemented by developing a full EL program which will designate a delineated pathway and provide staff development in instructional strategies that support language acquisition, including student

ACTUAL

The focus of this goal is to provide high-quality professional development for all certificated and classified staff. During the 2016-17 school year, there have been a significant number of professional development (PD) opportunities offered for teachers, site administrators and some district office certificated staff. A chart of most of the offerings is below. The chart at the end of this narrative shows trainings offered over several years.

Some of the PD is during the school day, some after school and some on District staff development days (mandatory) and some on optional paid work days were there are no students.

When the District began it's focus on the implementation of Common Core State Standards (CCSS) in 2015-16, there were many more training days during the school day than there were this year. This work was called Cohorts because we grouped all teachers into grade specific groups and kept these groups together over three years. For much of the CCSS trainings we utilized the skills of our Instructional Coaches.As teachers became more knowledgeable about and proficient in the instruction of the standards, we moved away from this type of training.

Now that much of the CCSS training has been completed, the focus moving forward is to provide training and support through grade level and subject area meetings. The following is a list of the grades and/or subject areas that will be meeting next year. Also, our District is in the process of providing mandatory training to all grade TK-5 and 6-12 ELA teaches this spring and next fall in our new English Language Arts (E/LA) adoption and our new English Language Development (ELD) adoption.

monitoring for progress. There will also be a focus on providing access to core subjects using strategies that support ELs in accessing the core. A potential pilot using AVID Excel will be considered for 2017-18. Investigating the program and successes in other districts will be investigated this year. Meanwhile, ELs will be supported in core classes by implementing instructional routines, scaffold supports and strategies proven as successful for EL.

2. A drop in reclassification of English Learners has occurred across the district with the exception of middle school. A goal of monitoring instruction in language acquisition, oral language opportunities, active student engagement and vocabulary building for English Learners will be implemented, resulting in an increase of reclassification overall.
_____
—
PUSD will continue to increase percentage of student proficient in all academic areas by sub-group, based on District Formative Benchmarks during the year for monitoring and SBAC as the summative measure. The State API and Federal AYP is no longer calculated or used as a valid data point as we move into the new SBAC Accountability System. The 2015-16 data tables listed below are available in the Appendix and are considered Baseline Data:

Table A1 (District ELA & Math Benchmarks)

ELA
1. Elementary ELA Trimester 2 data presents disproportionality between all sub-groups except White & Asian. However, all student outcomes are low. A goal of increasing the overall score with a focus on increasing the African American, Hispanic, ELs, LTELs & LI for 2016-17.
2. A District Benchmark will be determined for Kindergarten, First Grade and Second grade level that will predict 3rd grade outcomes as the 3rd grade Reading data is low over all. There is disproportionality between African Americans, Hispanic, ELs, LTELs & LI. A focus on strategies that support these populations to access CCSS will be implemented. Minimum growth was experienced between the November and March assessments, interventions to address the academic gaps will be determined. Improving the stated sub-groups outcomes by 10% minimally is the stated Goal for 2016-17.
3. Semester 1 scores for both middle school and high school are extremely low. A goal of increasing student outcomes by 15% has been set with a focus on disproportional sub-groups.

Math

While many training opportunities are offered and available for classified staff, there have been very few in these subject areas offered to them.

In order to focus on the work of the Next Generation Science Standards (NGSS) the Coordinator of Extended Day, a former high school science teacher, is facilitating a multiyear process for the work. This includes forming a committee, learning about the new standards, understanding the shifts from the old standards and making recommendations for new textbooks and instructional materials.

The committee has been formed and is meeting. All 15 schools are represented including the representatives for elementary classroom teachers, elementary science specialists, and middle and high school teachers teaching the various courses offered. The NGSS Committee has planned several meetings during the 2017-18 school year.

Teacher and paraprofessional trainings in ELD continue to be both formal and informal. The formal trainings are from the publisher reps of our newly adopted materials and from our Instructional Coaches. Some of the trainings are offered as ELD strategies as the primary focus and some are where the training is more general and a variety of strategies (ELD, SWD, RtI are woven into the training.

Our full time EL Instructional Coach provides a wide variety of support as do all of our other Coaches.

Please see the chart on Professional Development Opportunities in the attachments.

1. The same disproportionality witnessed in ELA is also seen in Elementary mathematics. A goal of increasing student outcomes by 10% overall has been set with a focus on disproportionate sub-groups.
2. 8th grade math scores are extremely low. A goal of increasing student outcomes by 15% has been set with a focus on disproportional sub-groups
3. Semester 1 scores for both middle school and high school are extremely low. A goal of increasing student outcomes by 15% has been set with a focus on disproportional sub-groups. Determining why the high school scores are so low will be made and addressed.

Table A2 (SBAC ELA & Math)

1.The SBAC outcomes will be addressed by the focus on District Benchmarks.

The following data serves as indicators of College and Career Readiness of students district-wide by major sub-groups:

Table B1 (EAP ELA & Math Data)
ELA
1.A focus on supporting ELs, LTELs and LI students by implementing strategies that provide these students with access to CCSS and build vocabulary will be implemented next year. The goal of increasing the EAP scores for these sub-groups by 10% has been set.

Math
1. There is a disproportionality between African Americans, Hispanic, ELs and LTELs regarding Math EAP scores. A focus on strategies that support improved understanding of EAP content will support the goal of increasing the student outcomes. Interventions will be focused on closing the academic gap.

Table B2 (High School Graduation Rate)
1. Addressing the Graduation rate for all subs-groups lower than 95% will begin with data analysis to determine cause. Once causation is determined, interventions will be implemented to support increasing all sub-groups.

Table B3 (High School Dropout Rate)
1. Maintain supports

Table B4 (Middle School Dropout Rate)
1. Maintain supports

Table B5 (Advanced Placement Enrollment)
Table B6 (Advanced Placement Exams with a 3 or higher score)
1. Curriculum structures and approaches will be examined to support the increase and success of Hispanic, ELs, LTELs and LI students in AP classes.

Table B7 (8th gr SAT, 10th gr PSAT & 11th gr SAT & UC/CSU Completion Rate/A-G Requirements)
1. A focus on causation for 8th grade SAT scores to be so low will be determined and addressed. The goal of increasing 8th grade scores is the focus.
2. There has been little to no improvement in UC/CSU Completion. Determining how to increase success for all sub-groups and implementing strategies that address the disproportionality will occur.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services

PLANNED	ACTUAL
4.1: District efforts will continue to provide support for the transition to, and implementation of, CCSS & NGSS. Securing the instructional coaches allow us to continue to build capacity and provide the needed professional development that supports math teachers with implementation of the recently adopted instructional materials, conducting the ELA/ELD adoption pilot, implementing the EL Master Plan Program and integrating 21st century technology into the instructional program. We will continue our focus on aligning the grade level/subject area assessments to the new curriculum, CA CCSS, NGSS, ELD Standards and in developing the systematic data collection needed to monitor the LCAP sub-groups and supporting actions. Refining what data is collected, when the data is collected and how to use the data to	4.1 Feedback surveys support that instructional staff are benefiting from professional development opportunities offered by the District as planned. Instructional coaches remain a powerful asset at the sites as the coaches provided the needed additional support of working with teachers one-on-one, in small groups and at District professional development opportunities. Providing opportunities for staff to analyze and create action plans has allow staff to develop lessons that include supportive technology and student choice, increasing engagement and student exposure to a broader range of topics at varying levels. Monitoring student outcomes and creating interventions with the guidance of instructional coaches is aiding in closing the achievement gap.

implement change in instruction and programs will remain a focus.

Instructional coaches will provide the professional development throughout the year. This year there will be a focus on the ELA/ELD adoption, implementing the EL Master Plan, clarifying designated & integrated ELD and continuing the needed math adoption training. Staff new to positions will also be trained to support their transition.

Instructional coaches continue to build District capacity of implementing CCSS curriculum & materials. They provide almost all of the professional development in the areas of Early Literacy, ELA/ELD (publishers provided some for pilot materials) & Math. Teachers were supported in the implementation of the adopted instructional materials, conducting the ELA/ELD adoption pilot and with integrating 21st century technology into the instructional program. We will continue our focus on aligning the grade level/subject area assessments to the new curriculum, CA CCSS, NGSS, ELD Standards and in developing the systematic data collection needed to monitor the LCAP sub-groups and supporting actions as the state continues to determine State Indicators and we determine our Local Indicators. Refining what data is collected, when the data is collected and how to use the data to implement change in instruction and programs will remain a focus again next year.

Please note: There are no expenses listed below because they are listed in Goals 1.8 and 3.3

Expenditures

BUDGETED
Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental $103,084

Certificated Benefits 3000-3999: Employee Benefits Supplemental $16,917

Certificated Salaries 1000-1999: Certificated Personnel Salaries Other Local Funding $104,802

Certificated Benefits 3000-3999: Employee Benefits Other Local Funding $17,198

Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $21,331

ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental

Certificated Benefits 3000-3999: Employee Benefits Supplemental

Certificated Salaries 1000-1999: Certificated Personnel Salaries Other Local Funding

Certificated Benefits 3000-3999: Employee Benefits Other Local Funding

Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental

Action 2

Actions/Services

PLANNED
4.2: Teachers and classified instructional staff will be supported in effective instructional strategies to promote success for targeted Unduplicated, underserved students by the EL and RTI Coaches. A focus on RtI Tier I instruction and delineating what Tier II needs are arising. The rollout of the EL

ACTUAL
4.2 Data for this action is reported in Goal 1, Action 1.8 (EL Coach) & Goal 3, Action 3.3 (RtI Coach)

Master Plan will consist of PD around protocols and requirements and in defining the difference between designated and integrated ELD across all content. Developing the monitoring system for both areas will remain a focus. (EL Coach, Title III Plan alignment)

Expenditures

BUDGETED
Certificated Salaries (Action 1.8 & 3.3)

Certificated Benefits (Action 1.8 & 3.3)

ESTIMATED ACTUAL
Certificated Salaries (Action 1.8 & 3.3)

Certificated Benefits (Action 1.8 & 3.3)

Action 3

Actions/Services

PLANNED
4.3 Additional teachers and sections provided to sites to support smaller class sizes at the secondary sites for English Learner classes will continue. Curricular, district and state assessment data will be used to move students as needed to meet their English Learner language levels throughout the year, at semester and the beginning of each school year. Formative assessments need to be determined this year now that the curriculum is fully being piloted. Staff will be encouraged to move students into higher levels of ELD or into Core classes regardless of the instructional calendar. This will establish a flexible continuum that is based on student progress, not the instructional calendar.

Program delivery will consist of using AVID to support students. AVID develops learning, study and academic behavioral skills that are essential to success in rigorous coursework. It acts as a catalyst for schools to develop a culture of college readiness for all students across the campus. In the AVID Support classes, students receive daily instruction and support to prepare them for college from a trained AVID Elective teacher. AVID impacts students school-wide as academic strategies like writing to learn, inquiry, collaboration, organizational skills, and critical reading (WICOR) are taught in all classes by teachers who have been trained to use AVID strategies in their specific content areas.

ACTUAL
4.3 The additional teachers and sections were provided to sites to support smaller class sizes at the secondary sites for English Learner designated ELD classes. The flexible continuum was used to move students as needed to accelerate their acquisition. Formative assessments still need to be determined this up coming year now that the ELA/ELD core curriculum has been adopted and it will provide assessments that are aligned with the ELD standards.

Next year, data will be collected for the higher levels of ELD (Old CELDT 3-4) to determine which curriculum best serves our EL students in language acquisition as the new ELA curriculum also provides designated ELD.

A focus on enrolling the appropriate qualifying students in AVID and in securing the appropriate staff was a focus this year. Given that, the data still shows English Learner and Low Income students who participated in AVID were more successful than their peers who did not participate. English learners & Low Income students in AVID showed a higher a-g completion rate. Providing additional time for the Lead AVID teacher to provide professional development district wide will further support these students in all courses.

Expenditures

BUDGETED
Certificated Salaries 1000-1999: Certificated Personnel Salaries
Supplemental $449,188

ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries
Supplemental $431,768

Certificated Benefits: 3000-3999: Employee Benefits Supplemental $73,712	Certificated Benefits 3000-3999: Employee Benefits Supplemental $70,853
AVID Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental Carryover $20,000	AVID Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental Carryover 0

Action 4

Actions/Services

PLANNED	ACTUAL
4.4 Retain classroom Reading/English Learner (EL) Support Paraprofessionals to support English Learners and Underserved students at the elementary level. Based on research that shows the quicker language acquisition is obtained and the earlier interventions are provided, there is an increased opportunity for student success in closing their achievement gap. The positions utilize supplemental curriculum, materials & supplies as needed to meet the needs of students. Professional development will be provided as needed. Benchmark, classroom, curriculum and state assessment data will be used to determine students served and areas of focus.	4.4 Reading/English Learner (EL) Support Paraprofessionals supported English Learners and Underserved students at the elementary level. Next year there will be a focus on program delivery, intervention schedules and integrated now that the ELA/ELD curriculum has been adopted. Professional development was provided. Instructional coaches continue to build capacity with instructional best practices. Benchmark, classroom, curriculum and state assessment data was used to determine students served and areas of focus.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $215,605	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $216,198
Classified Benefits 3000-3999: Employee Benefits Supplemental $95,637	Classified Benefits 3000-3999: Employee Benefits Supplemental $96,332

Action 5

Actions/Services

PLANNED	ACTUAL
4.5: Provide supplemental curriculum resources for English Learners, including materials for support, intervention and assessment/RTI, and professional development aligned to the implementation of the resources	4.5 Supplemental curriculum resources for English Learners, including materials for support, intervention and assessment/RTI, and professional development were provide.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplies and Materials 4000-4999: Books And Supplies Supplemental $87,500	Supplies & Materials 4000-4999: Books And Supplies Supplemental $9,440
	Services 5000-5999: Services And Other Operating Expenditures Supplemental $40,378

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All teachers and classified instructional staff were provided opportunities to receive training and support in order to deliver high-quality instruction and how to support language acquisition in both designated and integrated approaches across all curricular subjects. Data analysis and lesson design are showing prove of implementation. One of the ongoing agreements, per District teacher contract, with our coaching model, is that teachers must invite coaches into their classrooms. If the invitation does not come, the collaboration does not occur.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We believe we are having good success with the professional development we are providing for the teachers who attend. We believe that the Instructional Coaches provide a powerful opportunity for teachers to practice and be given feedback of the skills teachers are trying and mastering. We believe we have had some positive benefit from classified staff attending professional development opportunities. We know we need to be more systematic about providing training for classified employees.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Instructional Coaches are funded in another area of the plan.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	One of the pieces that needs to be added to this goal section is to identify and set specific targets for trainings. There need to be specific goals for teacher, administrator and classified trainings, maybe set up by job duties. The District would also benefit from the establishment of a long term plan for science and ELD professional development plans. These plans and goals would make the evaluation of the effectiveness of this goal much more meaningful.

<u>Annual Update</u>　　**LCAP Year Reviewed:　2016-17**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5	5. Parents/Guardians will be able to support the learning of their children in the new CCSS & NGSS standards and the 21st Century classroom by developing a deeper understanding of the educational system, LCAP and in understanding support opportunities for their children by becoming more involved in all aspects of their child's and their own learning.

State and/or Local Priorities Addressed by this goal:

STATE　☐ 1　☐ 2　☒ 3　☒ 4　☒ 5　☒ 6　☐ 7　☐ 8

COE　☐ 9　☐ 10

LOCAL

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED	ACTUAL
Parent engagement and connectedness will be improved through increased outreach and educational opportunities for all parents/guardians, including those of our targeted subgroups. Based on the analysis of the district's current status regarding key indicators Table C1-3 displays our projected short & long-term goals for parent involvement under state priority 3a & 3b in Table C2. 5.1 A focus on expanding the numbers of School Smarts sites will increase from 5 sites (2015-16) to all 9 sites (2016-17). Additional data will be gathered in 2016-17 to better monitor involvement • How many parents participated by site and by program, sign-in sheets • How many graduate from School Smarts • How many demonstrate leadership by participating on committees, either at the site or district level • A survey will be given to parents asking how their participation in School Smarts supported their child's education 5.2 Loving Solutions & Parent Project: The goal is to have all referred parents graduate from the program. An analysis of the Unit Evaluations will provide feedback regarding the programs success. 5.3 Parent Liaisons will continue to support parents in becoming more involved in their child's education and more knowledgeable about the US educational system by providing access to the following programs:	Parent engagement has increased due to focused outreach and educational opportunities for all parents/guardians. School Smarts was expanded from 5 sites to 8 elementary schools serving approximately 100 families. All referred parents graduated from the program. Parent Liaisons continue to support parents in becoming more involved in their child's education and are more knowledgeable about the educational system. Liaisons provided access to 258 Chromebooks. Spanish speaking Social Worker continue to provide support for all qualifying parents based on the needs assessment.

School Smarts, Parent Project/Loving Solutions, & the Mariachi Program. Success is measured by parent participation, graduation and completion of the curriculum and positions of leadership held by parents. A parent survey regarding Mariachi participation provides feedback on increasing parent participation in their child's education and provides input about student opportunities. Liaisons will continue to provide access to technology for students who qualify for Chrombooks.

5.5 Spanish speaking Social Worker will provide support for all qualifying parents based on a needs assessment. Success will be measured by parental contact data and offered trainings

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED

Action 5.1: Train and implement School Smarts program at all eligible elementary sites, including offering it in Spanish for parents of EL and RFEP students. In the 2016-17 school year the goal is to have all 9 elementary schools participating in this program.

Additional data will be gathered in 2016-17 to better monitor involvement
- How many parents participated by site and by program?
- How many graduate from School Smarts?
- How many demonstrate leadership by participating on committees,
either at the site or district level?
- A survey will be given to parents asking how their participation in School
Smarts supported their child's education
School Smarts is an inclusive parent engagement program that brings parents together in support of their common interest, helping their children and schools succeed. It fosters

ACTUAL

The School Smarts program was implemented at 7 sites, including offering it in Spanish for parents of EL and RFEP students. School Smart brought parents together around common interest. Parents attend and participate in 7 sessions. Parents participated in a celebration of leadership, graduation. During the graduation parents shared their "Action Plans" of how they will be involved in the school and their child's education, how they will connect to next-level engagement opportunities and how they will continue to network with school administration and district leadership.

349 graduates 2016-2017
Graduates by site:
- Alisal Elementary – 17
- Fairlands Elementary – 32
- Lydiksen Elementary – 10
- Valley View Elementary – 19
- Walnut Grove Elementary – 17
- Hearst Elementary – 16

parent engagement in schools, support parents as children's first teachers, develop future parent leaders and encourages parents to advocate for a complete and quality education that includes the arts.
~Parent Involvement supports:
~Preparing for a Lifetime of Learning
~Understanding our School
~Understanding our Education System
~Becoming an Effective Communicator
~Standing up for a Quality Education/Taking Action

Parents attend and participate in 7 sessions that are 2 hours long. At the end of the year, parents participate in a celebration of leadership, graduation. During the graduation parents share their "Action Plans" of how they will be involved in the school and their child's education, how they will connect to next-level engagement opportunities and how they will continue to network with school administration and district leadership.

- Donlon Elementary – 36
- Mohr Elementary - 16

Contact my child's teacher to discuss an issue (according to the results of a survey administrated at the beginning and end of the training series)
Pre-84%
Post-96%

Attend a school site council meeting
Pre-23%
Post-55%

Participate in a parent committee
Pre-52%
Post-74%

Lead a parent committee or organization
Pre-22%
Post-41%

BUDGETED
Materials and Supplies 4000-4999: Books And Supplies Base $10,000

ESTIMATED ACTUAL
Materials and Supplies 4000-4999: Books And Supplies Base $7,382

Expenditures

Action **2**

Actions/Services

PLANNED
5.2: Train facilitators and implement Loving Solutions program at elementary level and Parent Project at secondary level to better empower parents/guardians to support their children, including presentations of these programs in Spanish. Parent Liaisons will continue to support families who are referred by the SARB process. Due to confidentiality this data cannot be gathered by subgroups.
~Changes to this action are around data analysis. Currently at the end of each curricular unit, parents complete and evaluation. For 2016-17, staff will analyze the evaluations to determine further needs or which part of the curriculum best supported positive change for the parents.

ACTUAL
5.2 Train facilitators implemented Loving Solutions and Parent Project that helped parents/guardians to support their children. Parent Liaisons also supported families who were referred by the SARB process.

BUDGETED

ESTIMATED ACTUAL

Expenditures

Classified Salaries 2000-2999: Classified Personnel Salaries Base $7,617	Classified Salaries 2000-2999: Classified Personnel Salaries Base $0
Classified Benefits 3000-3999: Employee Benefits Base $1,822	Classified Benefits 3000-3999: Employee Benefits Base $0
Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $7,617	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $1402
Classified Benefits 3000-3999: Employee Benefits Supplemental $1,822	Classified Benefits 3000-3999: Employee Benefits Supplemental $332
Materials & Supplies 4000-4999: Books And Supplies Base $9,000	Materials & Supplies 4000-4999: Books And Supplies Base $671
Materials & Supplies 4000-4999: Books And Supplies Supplemental $9,000	Materials & Supplies 4000-4999: Books And Supplies Supplemental $5,545

Action   3

Actions/Services

PLANNED	ACTUAL
5.3 Parent Liaison Program a. Continue the district-wide Parent Liaison services to provide greater support, including focused outreach to Unduplicated parents/guardians to ensure access to technology and content area parent education services. Services will include Childcare when necessary in order to allow parents to participate in programs and/or committees. A focused effort will continue in order to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional needs. b. Maintain Mandarin Parent Liaison to improve outreach to Mandarin Speaking parents/guardians. c. Provide an additional Korean Parent Liaison to improve outreach to Korean Speaking parents/guardians. d. Increase the Spanish Parent Liaison by .5 FTE to meet the greater need of Spanish speaking families In 2016-17, DELAC will be held every month as it is the catalyst for two-way communication and provides a venue for parent trainings around many different topics. Daycare will be provided to resolve that as a deterrent for participation. Light snacks and supplies will be provided. Topics to be addressed will focus on the English Learner Master Plan training and feedback regarding the ELA/ELD Adoption Pilot throughout the year. Parent/Guardian generated topics are welcomed.	5.3 Parent Liaison are the first line of support for parents, especially our "new comer" parents. They not only provide support in understanding the educational system they also make connections within the community as needed. Liaisons have been vital in connecting qualifying students to technology. Parent liaison's personally contact parents and attend functions with parents. DELAC meetings were increased and there was increase in attendance and in active participation. Daycare was provided at each meeting so parents could fully participate. Topics addressed were English Learner Master Plan, parent trainings and in-depth information was provided about the EL Program, curriculum and the ELD services. Parents provided a lot of input and shared ideas regarding what would support them as newly arrived parents.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $410,671	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $353,234
Classified Benefits 3000-3999: Employee Benefits Supplemental $158,140	Classified Benefits 3000-3999: Employee Benefits Supplemental $130,689

Materials & Supplies 4000-4999: Books And Supplies Supplemental $7,500	Materials & Supplies 4000-4999: Books And Supplies Supplemental $0
Postage 5000-5999: Services And Other Operating Expenditures Supplemental $6,595	Postage 5000-5999: Services And Other Operating Expenditures Supplemental $0

Action 4

Actions/Services

PLANNED	ACTUAL
5.4: Retain Spanish-Speaking Social Worker to facilitate communication with families regarding education for their child or themselves, as well as proving additional health and welfare resources as needed. Maintain quantitative data as to how many families benefit from this service and/or how many trainings or workshops are presented to parents, collecting sign-ins as appropriate.	5.4 The Spanish-Speaking Social Worker facilitated communication with families regarding education for their child and community resources regarding health and welfare.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental $79,242	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental $73,246
Certificated Benefits 3000-3999: Employee Benefits Supplemental $13,004	Certificated Benefits 3000-3999: Employee Benefits Supplemental $11,928
Materials and Supplies 4000-4999: Books And Supplies Supplemental $3,200	Materials & Supplies 4000-4999: Books And Supplies Supplemental $600

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Parent ELAC & DELAC meeting provided more in-depth information about all aspects of the educational programs then prior years. Providing translations at the meetings allowed parents to fully participate. Often meetings extended past the scheduled time in order to provide information for all parents. School Smarts has proven to be very successful as there was a 32% increase of parents participating in SSC and an increase of 22% in parent committees. There was a 19% increase of parents in leading rolls. The program was expanded to 9 sites, but 1 site cancelled as there were not parents to participate this year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Parents shared at the ELAC & DELAC meeting how welcome and supported they feel in the district. The parent support programs, recruitment to join parent committees and extended communications were credited as being why they felt so welcome. Parents were excited daycare was provided so they could attend meetings without worrying about their children.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant difference.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes are planned for this goal.

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Beginning with our Superintendent and Board of Trustees, the work of seeking meaningful input from a wide variety of stakeholders has been our commitment since the very inception of the Local Control Funding Formula (LCFF), the establishment of the Local Control Advisory Committee (LCAC), and the development of our Local Control and Accountability Plan (LCAP).

On September 24, 2013, our Board of Trustees discussed and on October 8, 2013 finalized the process for the application and appointment of the LCAC members. The original Local Control Accountability Committee (LCAC) was made up of 15 members , 8 of whom had one or more children in our District and one member who was a student.

In 2016-17 the LCAC has grown to consist of 36 members:
20 Community/Parent members, including representation from Unduplicated students
1 Parent Liaison
3 Student Members; 1 from each school high school and 5 alternates
2 California State Education Association Classified members
1 Association of Pleasanton Teachers Certificated member
4 District Office Administrative Staff

The LCAC held 8 meetings between October 18, 2016 and June 20, 2017.

January 25, 2017 & February 15, 2017: Another crucial parent committee is our District English Learner Advisory Committee (DELAC). Descriptions of PUSD's educational programs, LCAP goals and actions are described and questions were answered. Outcome data and any additional information that is shared with the LCAC is also shared with DELAC. Parent Liaison translators are available to provided primary language support as needed. Parents are given the opportunity to provide input regarding the planned activities and outcome data about each action within the LCAP.

Students were fully involved in providing insight into their needs specifically during the Listening Campaigns. Students are shown how to analyze the outcome data and provided an opportunity in small groups to discuss the outcome data, ask questions and provide input as to what would provide more opportunities for them. They are encouraged to share barriers they encounter. The student campaigns were held at each middle school and each high school. This input guided adjustments made in the 2017-20 LCAP.
Foothill HS-February 15, 2017
Amador HS-February 22,2017
Harvest Park MS- February 23, 2017
Village HS- February 24, 2017
Hart MS- February 28, 2017
Pleasanton MS- March 7, 2017

After all 17 Listening Campaign meetings were held, the Local Control Advisory Committee (LCAC) stakeholder group approved the final adjustments to the LCAP prior to presenting it to the Board of Trustees. Our Business Services Department, working hand in hand with our Educational Services Division, presented the District's budget and informed the committee of all liabilities and regulations that impact the financial status of the District. The LCAC committee was responsible for making all final adjustments based on input from all committees, as well as determining final budget allocations. This process is monitored throughout the year. Presentations are presented each month regarding the LCAP goals and action, as well as budget updates when appropriate.

Reports of progress and barriers around implementation of all actions and gathering of data are shared with the committee. The Campaign provides an opportunity for parents, staff, students and the community to not only receive an update on the current actions in the LCAP, but also allow for two-way communication regarding all aspects of the District.

The Listening Campaign presentations are organized so that all representatives of our community are provided an opportunity to provide input, make comments and ask questions about LCAP goals and actions. Listed below are the major representatives for each Listening Campaign presentation:

1. Local Control Accountability Committee: 66% Community & Parents, 25% students & 9% Certificated & Classified representation
2. Counselors & Social Workers: 100% of the positions
3. Parent Communication Council: The venue for all parent organizations to send their representative, as well as the PTA Council
4. Classified Employees Communication Council: 13 classified representatives
5. Faculty Communication Council: Association of Pleasanton Teachers site representatives from all 15 schools
6. District English Language Advisory Committee (DELAC): All school sites send their representatives
7. Seeking Education Equity and Diversity (SEED): Self-selected teachers and classified staff and student representatives from all secondary sites
8. CCSS District Implementation Team: Representatives from teachers, administrators, instructional coaches, vice principals and District staff
9. Community Open Forums: Community members at large
10. Mariachi Meeting: Approx. 60-100 Spanish English Learner Parents
11. Special Needs PTA: Special Needs parents and community members
12. Amador Valley High School Students: Open forum with the Superintendent
13. Foothill High School Students: Open forum with the Superintendent
14. Village High School Students: Open forum with the Superintendent
15. Hart Middle School Students: Open forum with the Superintendent
16. Harvest Park Middle School Students: Open forum with the Superintendent
17. Pleasanton Middle School Students: Open forum with the Superintendent

During each Listening Campaign event, attendees are asked to work in small groups and participate in a three step process. They are presented the PowerPoint that shares the District's demographic data, including disaggregated data on College and Career Readiness. Participants were asked to share their thoughts on the following three questions:
1. What sub-groups are most successful?
2. What sub-group data trends need to be an area of focus?
3. How can we continue to prepare ALL students to be college and career ready upon high school graduation?

The Listening Campaign includes parents/guardians, classified and certificated employee groups, and students who represented a variety of populations in our schools. The presentation is interpreted for targeted outreach to Spanish & Mandarin speaking parent groups, and available in other languages as requested.

The feedback from all of the Listening Campaign meetings is posted to our District website and is available to the larger community. As feedback was gathered, the draft plan was developed and shared regularly with the LCAC and the Common Core State Standards (CCSS) District Implementation Team, which is a group of 21, including teachers, a counselor, instructional coaches, a teacher induction program coach, and site and district administrators who are actively involved in overseeing the work of CCSS implementation.

Both qualitative and quantitative data about student performance related to the LCAP actions, state, local and national goals for all students was disaggregated and shared with the LCAC and other stakeholder groups. The data includes: State and District summative assessment data, data reflecting student college readiness and student engagement. Areas of need are indicated as metrics within our LCAP to enable further monitoring for improvement with a focus on English Learners, Foster Youth and Kinship, Special Education and our Low Income populations. Focused progress reports were presented to the committees (at their scheduled meeting dates) and at the LCAC meetings as follows:

January 24, 2017 & March 21, 2017 Local Control Advisory Committee (LCAC)
February 2, 2017 Parent Communication Council (PCC)
February 14, 2017 Special Needs PTA
February 22, 2017 Classified Employees Communication Council (CECC)
February 27, 2017 District Counselors Meeting
March 7, 2017 Principal & Vice Principal Meeting
March 9, 2017 Faculty Communication Council (FCC)

March 23, 2017 Seeking Education Equality & Diversity (SEED)
March 16, 2017 Community Mariachi Meeting
March 22, 2017 Common Core State Standards District Implementation Team
May 16, 2017 Final discussion with LCAC
May 23, 2017 Board Presentation for the First Reading
June 13, 2017 Public Hearing, LCAC invited to attend
June 27, 2017 Board Approval

There are numerous Education Code sections that apply to the requirements to elicit input for the LCAP and now that the initial plan has been developed, the requirement focus is in making the plan available for feedback prior to the plan being submitted to the Board of Trustees each year. A Public Hearing to solicit recommendations and comment from the community at large will be June 13, 2017, followed with the final LCAP and Budget approval from the Board of Trustees on June 27, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

The annual data collection for LCAP actions was presented within a PowerPoint that informed our community of the implementation of all LCAP actions and the barriers, progress and/or success to date. Some LCAP actions are being fully implemented and are in the monitoring and trend analysis stage, other actions are in the beginning stages of implementations and are being refined, some of which have been adjusted as we transition to the State Dashboard. When analyzing LCAP goals and actions data and input from the Listening Campaign groups, it was decided to either add, modify or leave the goals/actions unchanged. In addition to input meetings, the LCAP and all Single Plans for Student Achievement (SPSA) have been aligned to provide a streamlined focus on achievement, with the goal of college and career readiness for all students.

During the development of the 2017-2020 LCAP, the input data resulted in the need to focus on our five neediest sub-groups when developing programs and implementing lessons: English Language Learners, African American, Students with Disabilities (SWD), Low-Income & Hispanic Sub-groups. The following focus areas were determined:

Increase English Learner, SWD Low Income enrollment in Advanced Placement courses and support their success
Increase English Learner & Low Income completion of a-g courses
Increase English Learner, SWD, low income and African American students success in meeting and exceeding Common Core State Standards
Increase English Learners Progress in language acquisition. Implementing AVID strategies school-wide through WICOR to support increased access to content across disciplines and to better prepare all students for success in career and college.

There continues to be high levels of support for retaining the District's instructional coaches that were funded with one-time funds during the 2016-17 school year as their work was shown to support student progress in many of the ideas identified for improvement. Working collaboratively with Pleasanton Partnerships In Education Foundation (PPIE), retaining grant awards, and restructuring of coaches services, we were able to adjust funding resources, including the use of carryover funds, to retain the instructional coaches.

In addition to carefully reviewing and monitoring the progress of our unduplicated students, the State of California is in the process of rolling out a new data system called Dashboard. The system is based on a color coding system for several criteria areas. The coloring system is blue, the highest level of performance, green, the second highest level, followed by yellow, orange and red. The information is further broken out into "all students performance" and "student groups report". In reviewing the California School Dashboard information for Pleasanton Unified School District, our District currently has no red or orange performance indicators in the all students performance report. We have one yellow indicator for our English Learners. The yellow performance indicator for our English Learners matches our level of concern, focus and commitment to resources for this population of students.

In the student group report, which breaks down the Dashboard indicators into specific sub-populations of students, there are three areas where we have groups of students performing at very low levels. In the area of K-12 suspension rate, our Students with Disabilities, African American, American Indian and Filipino students are yellow or orange.

In grades 3-8 English Language Arts, our Students with Disabilities and African American American students are orange and in our grades 3-8 Mathematics, our Students with Disabilities and African American students are red or orange.

We have the constant shortage of resources and needs for services and supports for our underachieving students.
In addition to our English Learners, Low Income, and Foster Youth, our Students with Disabilities and our African American students are our students of greatest need.

There are many steps we are taking to address these areas of need. We are improving our examination of individual and group data. We are targeting our professional development to focus on successful strategies for these students. We are using multiple measures of data to qualify students for our intervention programs. And we are keeping a sharp eye on what interventions are working and why.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 1

1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

On the State Dashboard, Pleasanton Unified has no red or orange indicators on our District Equity Report. We do have one yellow area; that being for our English Learners. Throughout this plan we believe we demonstrate a powerful commitment to our English Learners as well as other sub groups of students including African American and Students with Disabilities.

Our District Strategic Plan, created with broad stakeholder input, identified the need for all students to be at or above proficient, and prepared for college and/or career. Our state assessment program allows us to identify student progress towards College and Career Readiness by sub-groups. These identified needs include:

- African American Students, English Learners (EL) and Low Income (LI) students, as well as other identified subgroups, including students requiring special education services, are not reaching levels of proficiency as compared with other subgroups.
- District data indicates that there has been growth toward closing the achievement gap, but it remains a focus. Additional academic supports and outreach are seen, through on going listening campaign and other feedback meetings, as key to closing this readiness achievement gap.
- Analyzing and monitoring student placement and clustering of underserved students, needs to be implemented to provide the most effective and efficient services

Goal 1 CAASPP - Grade 3-8 & 11 Students With 3 or Above Score				Goal 1 Early Assessment Program Scores are for Ready and Conditionally Ready			
	2015	2016	Projected 2017		2015	2016	Projected 2017
ELA	%	%	%	**ELA**	%	%	%
All students	80	81	87	All students	85	89	94
SWD	30	32	42	SWD	34	35	42
LI	45	52	65	LI	51	69	75
EL	27	35	45	EL	23	20	32
RFEP	87	90	93				
AA	63	59	70	AA	78	60	78
Hispanic	55	61	72	Hispanic	62	78	85
Math	%	%	%	**Math**	%	%	%
All students	73	77	85	All students	68	71	80
SWD	33	26	42	SWD	15	7	20
LI	37	43	51	LI	32	42	50
EL	27	36	45	EL	20	26	31
RFEP	84	86	90				
AA	46	43	57	AA	53	17	60
Hispanic	42	49	50	Hispanic	38	46	53

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Highly Qualified Teachers	1.1. Highly Qualified Teachers: 100% of PUSD Teachers are Highly Qualified and assigned appropriately. Human Resources will only recommend to the Board of Trustees fully credentialed and properly assigned instructional staff for hire. For the 2016-17 school year, all but six of our 840 Unduplicated teachers are highly qualified.	All teachers will be highly qualified.	All teachers will be highly qualified.	All teachers will be highly qualified.
Identified students will participate in Summer School.	1.2 All students needing Summer School will be appropriately placed in the program. The District uses multiple measures to identify students for summer school. These measures include benchmark assessments, DIBELS, CAASPP, CELDT and other diagnostic assessments. Moving forward we will report data regarding summer school by the specific students who were identified, who attended and what specific progress (units recovered) was made.	Continue to provide Summer School for our academically at risk students.	Continue to provide Summer School for our academically at risk students.	Continue to provide Summer School for our academically at risk students.
Provide early intensive reading intervention programs to identified students.	1.3 Primary grade students (first, kindergarten and second grade, in that order) with the highest needs for reading intervention will be placed in one or two intensive, CCSS-	Continue to provide early intervention programs for students who need the services.	Continue to provide early intervention programs for students who need the services.	Continue to provide early intervention programs for students who need the services.

	aligned reading intervention programs. These students receive interventions from both trained volunteers and instructional assistants. We have not yet figured out a way to measure progress for these students because there is not a way to filter which program is making the difference.			
Provide .50 library/media specialist to Village Continuation High School. Provide funds to expand school libraries.	1.4 Funds will be allocated for a .50 FTE classified position to operate the new library and media center at Village Continuation High School. Funds will be allocated to all schools to be used for ongoing acquisition of school library books and other materials.	Continue to fund the .50 position and continue to allocate funds to school libraries for new books and materials.	Continue to fund the .50 position and continue to allocate funds to school libraries for new books and materials.	Continue to fund the .50 position and continue to allocate funds to school libraries for new books and materials.
Provide extended day programs for identified students.	1.5 Before and after school programs will continue to be offered for students in need of these services. Students who are offered Extended Day Services are identified by multiple measures of data. Moving forward we will track the students who qualify and those who attend. Please see the chart on Extended Day Enrollment in the attachments.	Before and after school programs will continue to be offered for students in need of these services.	Before and after school programs will continue to be offered for students in need of these services.	Before and after school programs will continue to be offered for students in need of these services.

Fund the position of Extended Day Learning Coordinator	1.6 The position of Coordinator of Extended Day Learning will continue.	The position of Coordinator of Extended Day Learning will continue.	The position of Coordinator of Extended Day Learning will continue.	The position of Coordinator of Extended Day Learning will continue.
Provide additional high school counseling support.	1.7 Additional counseling time at the high school will continue to be funded.	Additional counseling time at the high school will continue to be funded.	Additional counseling time at the high school will continue to be funded.	Additional counseling time at the high school will continue to be funded.
Fund EL Instructional Coach position.	1.8 The EL Instructional Coach position will continue to be funded.	The EL Instructional Coach position will continue to be funded.	The EL Instructional Coach position will continue to be funded.	The EL Instructional Coach position will continue to be funded.
Fund Assessment Analysis position.	1.9 The Assessment Analysis position will continue.	The Assessment Analysis position will continue.	The Assessment Analysis position will continue.	The Assessment Analysis position will continue.
Fund College Boot Camp Program	1.10 Continue College Boot Camp Program	Continue College Boot Camp Program	Continue College Boot Camp Program	Continue College Boot Camp Program
Fund Naviance.	1.11 Our District contract with Naviance will continue. Please see the chart on Passing AP Exams in the attachments. Note that the data was pulled in mid May, 2017 from our OARS system.	Our District contract with Naviance will continue.	Our District contract with Naviance will continue.	Our District contract with Naviance will continue.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1.1: Continue to provide students with highly qualified teachers. Engage in focused recruitment of highly-qualified teachers who share our District vision. PUSD's hiring practices support hiring bilingual staff in all school site offices to better service all parents. Bilingual teachers are hired when proven as the best candidate for the position.	Continue to provide students with highly qualified teachers. Engage in focused recruitment of highly-qualified teachers who share our District vision. PUSD's hiring practices support hiring bilingual staff in all school site offices to better service all parents. Bilingual teachers are hired when proven as the best candidate for the position.	Continue to provide students with highly qualified teachers. Engage in focused recruitment of highly-qualified teachers who share our District vision. PUSD's hiring practices support hiring bilingual staff in all school site offices to better service all parents. Bilingual teachers are hired when proven as the best candidate for the position.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$51,667,948	Amount	$52,287,963	Amount	$52,915,418
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$8,478,710	Amount	$8,580,455	Amount	$8,683,421
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☒ [Specific Student Group(s)] Underserved Students

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1.2: Summer School will be offered as an intervention to students who are identified as in need of remediation or additional support. Serving Grades 2-12, including a focus on English Language Development for English Learners. An articulated curriculum supports English learners and access to courses that qualify for graduation are made available. Fully develop the systematic monitoring during the school year of sub-groups that will drive a focused entrance criteria and exit expectation for Summer School. Data collection during Summer School will be refined to reflect detailed Summer School data. Increasing expectations and refining interventions provided.	Summer School will be offered as an intervention to students who are identified as in need of remediation or additional support. Serving Grades 2-12, including a focus on English Language Development for English Learners. An articulated curriculum supports English learners and access to courses that qualify for graduation are made available. Fully develop the systematic monitoring during the school year of sub-groups that will drive a focused entrance criteria and exit expectation for Summer School. Data collection during Summer School will be refined to reflect detailed Summer School data. Increasing expectations and refining interventions provided.	Summer School will be offered as an intervention to students who are identified as in need of remediation or additional support. Serving Grades 2-12, including a focus on English Language Development for English Learners. An articulated curriculum supports English learners and access to courses that qualify for graduation are made available. Fully develop the systematic monitoring during the school year of sub-groups that will drive a focused entrance criteria and exit expectation for Summer School. Data collection during Summer School will be refined to reflect detailed Summer School data. Increasing expectations and refining interventions provided.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$144,326	Amount	$144,326	Amount	$144,326
Source	Base	Source	Base	Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$53,589	Amount	$53,589	Amount	53,589
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$23,629	Amount	$23,629	Amount	$23,629
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits
Amount	$57,968	Amount	$57,968	Amount	$57,968
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$9,513	Amount	$9,513	Amount	$9,513
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies & Materials	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	$11,860	Amount	$11,860	Amount	$11,860
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies & Materials	Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services

Action   3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1.3: Early elementary literacy intervention programs such as Sound Partners will be offered through use of trained volunteers, with assistance from Instructional Literacy Coach. A focus on determining a diagnostic assessment or assessments that will provide informative student data that supports all 3rd grade students reaching proficiency is a refinement for this year.	Early elementary literacy intervention programs such as Sound Partners will be offered through use of trained volunteers, with assistance from Instructional Literacy Coach. A focus on determining a diagnostic assessment or assessments that will provide informative student data that supports all 3rd grade students reaching proficiency is a refinement for this year.	Early elementary literacy intervention programs such as Sound Partners will be offered through use of trained volunteers, with assistance from Instructional Literacy Coach. A focus on determining a diagnostic assessment or assessments that will provide informative student data that supports all 3rd grade students reaching proficiency is a refinement for this year.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$5,000	Amount	$5,000	Amount	5,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies & Materials	Budget Reference	4000-4999: Books And Supplies Supplies & Materials	Budget Reference	4000-4999: Books And Supplies Supplies & Materials

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☒ Specific Schools: Village High School	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☐ LEA-wide	☒ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1.4: Provide additional resources for site libraries. Increasing greater access to materials and content, particularly high-interest non-fiction to support CCSS. Include providing access to online resources. A focus this year will be on cultural diversity, alignment to the new ELA/ELD adoption and 21st century multi-media opportunities to further support college and career readiness. A Media Center Library Technician will provide additional access to the media center at Village so that students have extended access to the Internet for research, leveled content aligned expository text and to provide a safe space for students to collaborate on projects.	Provide additional resources for site libraries. Increasing greater access to materials and content, particularly high-interest non-fiction to support CCSS. Include providing access to online resources. A focus this year will be on cultural diversity, alignment to the new ELA/ELD adoption and 21st century multi-media opportunities to further support college and career readiness. A Media Center Library Technician will provide additional access to the media center at Village so that students have extended access to the Internet for research, leveled content aligned expository text and to provide a safe space for students to collaborate on projects.	Provide additional resources for site libraries. Increasing greater access to materials and content, particularly high-interest non-fiction to support CCSS. Include providing access to online resources. A focus this year will be on cultural diversity, alignment to the new ELA/ELD adoption and 21st century multi-media opportunities to further support college and career readiness. A Media Center Library Technician will provide additional access to the media center at Village so that students have extended access to the Internet for research, leveled content aligned expository text and to provide a safe space for students to collaborate on projects.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$24,457	Amount	$24,751	Amount	$25,047
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$10,406	Amount	$10,531	Amount	$10,658
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies & Materials	Budget Reference	4000-4999: Books And Supplies Supplies & Materials	Budget Reference	4000-4999: Books And Supplies Supplies & Materials

Action   5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] Underserved Students
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1.5: Before and After School, evening tutoring and homework support will be provided to support student learning at all levels.Tutoring services will be provided through hourly services of credentialed teachers, classified instructional staff and peer tutors, including supplies and materials as needed. To provide access to a broader course of study, VAPA and extracurricular sessions will be offered. ELD will remain a focus to accelerate language acquisition. A more detailed description of the collaborative programs will be presented during the year to support stronger communication with parents/guardians and staff as requested by the Listening Campaign.	Before and After School, evening tutoring and homework support will be provided to support student learning at all levels.Tutoring services will be provided through hourly services of credentialed teachers, classified instructional staff and peer tutors, including supplies and materials as needed. To provide access to a broader course of study, VAPA and extracurricular sessions will be offered. ELD will remain a focus to accelerate language acquisition. A more detailed description of the collaborative programs will be presented during the year to support stronger communication with parents/guardians and staff as requested by the Listening Campaign.	Before and After School, evening tutoring and homework support will be provided to support student learning at all levels.Tutoring services will be provided through hourly services of credentialed teachers, classified instructional staff and peer tutors, including supplies and materials as needed. To provide access to a broader course of study, VAPA and extracurricular sessions will be offered. ELD will remain a focus to accelerate language acquisition. A more detailed description of the collaborative programs will be presented during the year to support stronger communication with parents/guardians and staff as requested by the Listening Campaign.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$94,504	Amount	$94,504	Amount	$94,504
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$15,200	Amount	$15,200	Amount	$15,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Saleries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$31,846	Amount	$31,846	Amount	$31,846
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits
Amount		Amount		Amount	$0
Source	Supplemental Carryover	Source	Supplemental Carryover	Source	Supplemental Carryover
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies

Amount		Amount		Amount	$0
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Ascend Math License	Budget Reference	4000-4999: Books And Supplies Ascend Math License	Budget Reference	4000-4999: Books And Supplies Ascent Math License

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] Underserved Students

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1.6: The position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide, Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs. The Coordinator assures the programs are fully equitably implemented across the District, including hiring, finalizing program content, assessments and monitoring. The Coordinator addresse,s district-wide, opportunities to close the achievement gap and/or provides access to courses not	The position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide, Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs. The Coordinator assures the programs are fully equitably implemented across the District, including hiring, finalizing program content, assessments and monitoring. The Coordinator addresse,s district-wide, opportunities to close the achievement gap and/or provides access to courses not	The position of Extended Day Academic Intervention Program Coordinator oversees the Before & After School Program District-wide, Summer School, District Student Leadership Committee's and the District's Diversity Awareness Programs. The Coordinator assures the programs are fully equitably implemented across the District, including hiring, finalizing program content, assessments and monitoring. The Coordinator addresse,s district-wide, opportunities to close the achievement gap and/or provides access to courses not

available during the school year due to scheduling conflict for Unduplicated and underserved students.

Programs and councils such as SEED & SIAC are supervised by this position. The focus for this work is to provide learning environments that foster positive connections and ensure a cultural climate that promotes passionate learners and educators as stated in the District's Strategic Plan.

This position supports the District's Strategic Plan in the area of Learning Environment & Personal Growth by overseeing professional development for diversity, student leadership and the parent liaisons. Pro
This position manages supplies, conferences and trainings associated to the areas supervised.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$130,692	Amount	$132,260	Amount	$133,847
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$25,198	Amount	$25,501	Amount	$25,807
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	$2,800	Amount	$2,800	Amount	$2,800
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] Underserved Students

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1.7: Underserved students will be monitored by counselors and provided access and success in high level courses with a focus on A-G completion for high school students. This action has been extended to also include a Part-time AVID Lead Teacher to support underserved students by providing professional development site-wide. A systematic monitoring protocol that will focus on addressing the differing needs within the Unduplicated student population will be developed. LCAP carryover funds will be used to support providing staff development around the unique needs of Unduplicated students and to develop the monitoring protocol. The systematic monitoring protocol will utilize data that indicates interventions are warranted such as; D & F lists, benchmark assessment scores, chronic absenteeism, etc. on a regular basis. AVID Training and time for collaboration will be needed to further develop this program.	Underserved students will be monitored by counselors and provided access and success in high level courses with a focus on A-G completion for high school students. This action has been extended to also include a Part-time AVID Lead Teacher to support underserved students by providing professional development site-wide. A systematic monitoring protocol that will focus on addressing the differing needs within the Unduplicated student population will be developed. LCAP carryover funds will be used to support providing staff development around the unique needs of Unduplicated students and to develop the monitoring protocol. The systematic monitoring protocol will utilize data that indicates interventions are warranted such as; D & F lists, benchmark assessment scores, chronic absenteeism, etc. on a regular basis. AVID Training and time for collaboration will be needed to further develop this program.	Underserved students will be monitored by counselors and provided access and success in high level courses with a focus on A-G completion for high school students. This action has been extended to also include a Part-time AVID Lead Teacher to support underserved students by providing professional development site-wide. A systematic monitoring protocol that will focus on addressing the differing needs within the Unduplicated student population will be developed. LCAP carryover funds will be used to support providing staff development around the unique needs of Unduplicated students and to develop the monitoring protocol. The systematic monitoring protocol will utilize data that indicates interventions are warranted such as; D & F lists, benchmark assessment scores, chronic absenteeism, etc. on a regular basis. AVID Training and time for collaboration will be needed to further develop this program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$19,995	Amount	$20,235	Amount	$20,478
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries (.32)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries (.32)	Budget Reference	0001-0999: Unrestricted: Locally Defined Certificated Salaries (.32)
Amount	$3,383	Amount	$3,424	Amount	$3,465
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	$61,305	Amount	$61,305	Amount	$61,305
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Avid Training

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services
☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1.8: Maintain the position of English Learner (EL) Instructional Coach to support the unique instructional needs of English Learners (EL), including Reclassified Fluent English Proficient Learners (RFEP) as needed. Community input from our Listening Campaigns asked to increase motivation and expectations, as well as the needs assessment disclosed the need to provide explicit lesson design planning around Integrated English Language Development (ELD) Standards. A restructuring of the EL Coach position will better provide clear understanding of instructional expectations and refine instruction for the needs of English Learners by language levels. The position will provide a more collaborative instructional modeling approach both in the classroom and as staff development support. Clarifying the focus of this position in this way better aligns to the specific needs for our district. Clear instructional routines up and beyond that of standard lesson design and addressing specific content by language levels as we implement ELD across the curriculum. (EL Coach, Title III Plan alignment) The position will now act as the catalyst of two-way communication as the lead for the District's EL Committee & the parent District English Learner Advisory Committee (DELAC), as well as the site's EL Liaisons that provide monitoring and support for all English Learners by site, at the site.	Maintain the position of English Learner (EL) Instructional Coach to support the unique instructional needs of English Learners (EL), including Reclassified Fluent English Proficient Learners (RFEP) as needed. Community input from our Listening Campaigns asked to increase motivation and expectations, as well as the needs assessment disclosed the need to provide explicit lesson design planning around Integrated English Language Development (ELD) Standards. A restructuring of the EL Coach position will better provide clear understanding of instructional expectations and refine instruction for the needs of English Learners by language levels. The position will provide a more collaborative instructional modeling approach both in the classroom and as staff development support. Clarifying the focus of this position in this way better aligns to the specific needs for our district. Clear instructional routines up and beyond that of standard lesson design and addressing specific content by language levels as we implement ELD across the curriculum. (EL Coach, Title III Plan alignment) The position will now act as the catalyst of two-way communication as the lead for the District's EL Committee & the parent District English Learner Advisory Committee (DELAC), as well as the site's EL Liaisons that provide monitoring and support for all English Learners by site, at the site.	Maintain the position of English Learner (EL) Instructional Coach to support the unique instructional needs of English Learners (EL), including Reclassified Fluent English Proficient Learners (RFEP) as needed. Community input from our Listening Campaigns asked to increase motivation and expectations, as well as the needs assessment disclosed the need to provide explicit lesson design planning around Integrated English Language Development (ELD) Standards. A restructuring of the EL Coach position will better provide clear understanding of instructional expectations and refine instruction for the needs of English Learners by language levels. The position will provide a more collaborative instructional modeling approach both in the classroom and as staff development support. Clarifying the focus of this position in this way better aligns to the specific needs for our district. Clear instructional routines up and beyond that of standard lesson design and addressing specific content by language levels as we implement ELD across the curriculum. (EL Coach, Title III Plan alignment) The position will now act as the catalyst of two-way communication as the lead for the District's EL Committee & the parent District English Learner Advisory Committee (DELAC), as well as the site's EL Liaisons that provide monitoring and support for all English Learners by site, at the site.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$18,933	Amount	$19,160	Amount	$19,390
Source	Title II	Source	Title II	Source	Title II
Budget Reference	0001-0999: Unrestricted: Locally Defined Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

			Certificated Salaries			Certificated Salaries
Amount	$3,106	Amount	$3,143	Amount	$3,180
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	$56,786	Amount	$57,468	Amount	$58,158
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	0001-0999: Unrestricted: Locally Defined Certificated Salaries
Amount	$9,318	Amount	$9,430	Amount	$9,543
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits

Action   **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1.9: Implement the position of Assessment Analyst to collect and analyze data on targeted populations in order to drive instructional improvement efforts and work with sites for implementation to better support student academic growth and success. The Assessment Analyst will continue to support all staff as needed by providing support in accessing the dynamic data assessment platform. Refining the Assessment Accountability System to determine which data points are the BEST indicators to collect (research proven indicators which will include those required by the state), how often to collect the data, as well as continuing to provide the data by sub-groups for analysis of major goals. All data presented will be by sub-group so that an analysis of the data can be made to determine that ALL students are being served within all programs.	Implement the position of Assessment Analyst to collect and analyze data on targeted populations in order to drive instructional improvement efforts and work with sites for implementation to better support student academic growth and success. The Assessment Analyst will continue to support all staff as needed by providing support in accessing the dynamic data assessment platform. Refining the Assessment Accountability System to determine which data points are the BEST indicators to collect (research proven indicators which will include those required by the state), how often to collect the data, as well as continuing to provide the data by sub-groups for analysis of major goals. All data presented will be by sub-group so that an analysis of the data can be made to determine that ALL students are being served within all programs.	Implement the position of Assessment Analyst to collect and analyze data on targeted populations in order to drive instructional improvement efforts and work with sites for implementation to better support student academic growth and success. The Assessment Analyst will continue to support all staff as needed by providing support in accessing the dynamic data assessment platform. Refining the Assessment Accountability System to determine which data points are the BEST indicators to collect (research proven indicators which will include those required by the state), how often to collect the data, as well as continuing to provide the data by sub-groups for analysis of major goals. All data presented will be by sub-group so that an analysis of the data can be made to determine that ALL students are being served within all programs.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$68,550	Amount	$69,373	Amount	$70,205
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	$30,375	Amount	$30,739	Amount	$31,108
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☒ Specific Schools: <u>Amador Valley and Foothill High Schools</u>	☒ Specific Grade spans: <u>8-9</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1.10: College Boot Camp Academy helps make certain that Unduplicated students & their parents receive guidance leading to greater opportunities and preparation for college admission by attending the summer College Boot Camp.	College Boot Camp Academy helps make certain that Unduplicated students & their parents receive guidance leading to greater opportunities and preparation for college admission by attending the summer College Boot Camp.	College Boot Camp Academy helps make certain that Unduplicated students & their parents receive guidance leading to greater opportunities and preparation for college admission by attending the summer College Boot Camp.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,500	Amount	$1,500	Amount	$1,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	$8,500	Amount	$8,500	Amount	$8,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Services - Bus	Services - Bus	Services - Bus

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☒ Specific Schools: High Schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1.11: Providing additional hours for the College and Career Education Specialists they will: a. Continue to provide access to the Naviance program b. Guide families through how to complete the FAFSA c. Focus on recruiting and supporting Unduplicated students in successfully taking the EAP d. Build 8th grade confidence in taking the SAT by guiding students in ways that promote their success and confidence. Consider providing scholarships and incentive for our Unduplicated students as needed. e. Focus on increasing the number of 8th graders taking the SAT and in improving 8th grade success on the SAT Sub-group data will be analyzed determine this Actions progress for the intended subgroup of Unduplicated	Providing additional hours for the College and Career Education Specialists they will: a. Continue to provide access to the Naviance program b. Guide families through how to complete the FAFSA c. Focus on recruiting and supporting Unduplicated students in successfully taking the EAP d. Build 8th grade confidence in taking the SAT by guiding students in ways that promote their success and confidence. Consider providing scholarships and incentive for our Unduplicated students as needed. e. Focus on increasing the number of 8th graders taking the SAT and in improving 8th grade success on the SAT Sub-group data will be analyzed determine this Actions progress for the intended subgroup of Unduplicated	Providing additional hours for the College and Career Education Specialists they will: a. Continue to provide access to the Naviance program b. Guide families through how to complete the FAFSA c. Focus on recruiting and supporting Unduplicated students in successfully taking the EAP d. Build 8th grade confidence in taking the SAT by guiding students in ways that promote their success and confidence. Consider providing scholarships and incentive for our Unduplicated students as needed. e. Focus on increasing the number of 8th graders taking the SAT and in improving 8th grade success on the SAT Sub-group data will be analyzed determine this Actions progress for the intended subgroup of Unduplicated

students. Setting defined goals for course decisions during the school year and for the future will define college and career pathways for our Unduplicated students. This year an analysis of the offered pathways will occur to determine if curricular options completely serve ALL of our students, community needs and future occupational demands.

students. Setting defined goals for course decisions during the school year and for the future will define college and career pathways for our Unduplicated students. This year an analysis of the offered pathways will occur to determine if curricular options completely serve ALL of our students, community needs and future occupational demands.

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$68,690	Amount	$69,514	Amount	$70,348
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant/professional services (Hired through TVROP):	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant/professional services (Hired through TVROP):	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant/professional services (Hired through TVROP):
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships to take the SAT	Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships to take the SAT	Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships to take the SAT

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 2

2: We will optimize learning by utilizing innovative technologies.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

- In order to prepare all of our students to be 21st Century learners and meet the shifts necessary to be college and career readiness, students must have regular access to library resources such as expository text, content rich and high interest materials and books leveled for students' ability to access the content. Our school libraries need to be open and available to students, including before and after school.
- Teachers report a need for opportunities for continued professional development to increase their meaningful and effective use of technology in instruction and classroom activities.
- Our English Learner (EL), Low Income (LI), and Foster Youth students and parents report that they do not have regular access to technology and library resources. This lack of access can prevent these students from being fully able to participate in learning opportunities and prevent them from being prepared for College and Career. Listening Campaign feedback, as well as surveys conducted at every school in our District in 2015/2016 and site data collected, confirms that this need exists. Additionally, students need access to internet to access online resources necessary for interacting with curriculum. Surveys of students and parents indicate that some students do not have internet access in the home, primarily due to financial challenges.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Provide loaner laptops and internet connection to identified students.	Based on annual survey and targeted outreach, laptops, including those equipped with mobile hotspots to allow internet connectivity, will be provided for all students/families in need. Our loaner program began in May, 2014.	Based on annual survey and targeted outreach, laptops, including those equipped with mobile hotspots to allow internet connectivity, will be provided for all students/families in need.	Based on annual survey and targeted outreach, laptops, including those equipped with mobile hotspots to allow internet connectivity, will be provided for all students/families in need.	Based on annual survey and targeted outreach, laptops, including those equipped with mobile hotspots to allow internet connectivity, will be provided for all students/families in need.

	257 laptops were issued during the 2015-16 school year 265 laptops were issues during the the 2016-17 school year. We expect to issue between 250 and 300 units during 2017-18. (Some units will be returned from prior year check out.) It is challenging to measure the effectiveness of this program. We could study student grades and other measures but how do you determine that having a laptop with internet access raise a student's grades. In the future we plan to do student and parent surveys in multiple languages.			
Provide professional development	Teachers will have professional development available and offered on technology and its use in classrooms. 1. Professional development will be provided by Instructional coaches and OARS/Illuminate Experts. When the OARS experts program was established, a ratio was set for schools by grade levels. For 2014-15 and 2015-16 the ratio was one per elementary school, two per middle school and up to four at the high schools. For next year the ratio will be two for each elementary school, four for the middle schools and one per department at the high schools. The experts are paid for up to 20 hours per month of their time	Teachers will have professional development available and offered on technology and its use in classrooms.	Teachers will have professional development available and offered on technology and its use in classrooms.	Teachers will have professional development available and offered on technology and its use in classrooms.

	that when they provide support teachers at their school and for the time of the regular monthly after school meetings of the experts. Next year they will be called "Illuminators as we transition to Illuminate.			
Use of data and assessments.	District Benchmarks will be entered into the OARS/Illuminate system to allow for monitoring of student progress. Data entry is based on district-wide calendared due dates. Educational Services & Sites analyze data and implement changes in programs and instruction to meet students' needs The Assessment Calendar for 2017-18 is in the attachments at the end of this document. It is named: GAS Goal 2 Dist Bench Assessment Calendar.	District Benchmarks will be entered into the OARS/Illuminate system to allow for monitoring of student progress.	District Benchmarks will be entered into the OARS/Illuminate system to allow for monitoring of student progress.	District Benchmarks will be entered into the OARS/Illuminate system to allow for monitoring of student progress.
Parent trainings and education activities	Trainings for parents/guardians will be provided according to survey and other data gathering activities. In addition to surveying parents, teachers, other staff and parent liaisons will be consulted.	Trainings for parents/guardians will be provided according to survey and other data gathering activities. In addition to surveying parents, teachers, other staff and parent liaisons will be consulted.	Trainings for parents/guardians will be provided according to survey and other data gathering activities. In addition to surveying parents, teachers, other staff and parent liaisons will be consulted.	Trainings for parents/guardians will be provided according to survey and other data gathering activities. In addition to surveying parents, teachers, other staff and parent liaisons will be consulted.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2.1: Technology Instructional Content Coaches will provide support to teachers, classified instructional staff and students for 2017-2018 as we continue to shift to the 21st Century blended learning approach of instruction. Providing integrated technology not only provides access to innovative learning, it also motivates students to be more engaged in their own learning and encourages attendance in class. Our goal is to systematically incorporate the reflective rubric for combining technology standards and instructional best practices. Utilizing the rubric to reflect on lessons developed during collaborative data analysis sessions will continue to support further implementation of the District's Technology Plan. Supplies and material will be provided as funding permits. Light refreshments may be offered.	Technology Instructional Content Coaches will provide support to teachers, classified instructional staff and students for 2017-2018 as we continue to shift to the 21st Century blended learning approach of instruction. Providing integrated technology not only provides access to innovative learning, it also motivates students to be more engaged in their own learning and encourages attendance in class. Our goal is to systematically incorporate the reflective rubric for combining technology standards and instructional best practices. Utilizing the rubric to reflect on lessons developed during collaborative data analysis sessions will continue to support further implementation of the District's Technology Plan. Supplies and material will be provided as funding permits. Light refreshments may be offered.	Technology Instructional Content Coaches will provide support to teachers, classified instructional staff and students for 2017-2018 as we continue to shift to the 21st Century blended learning approach of instruction. Providing integrated technology not only provides access to innovative learning, it also motivates students to be more engaged in their own learning and encourages attendance in class. Our goal is to systematically incorporate the reflective rubric for combining technology standards and instructional best practices. Utilizing the rubric to reflect on lessons developed during collaborative data analysis sessions will continue to support further implementation of the District's Technology Plan. Supplies and material will be provided as funding permits. Light refreshments may be offered.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$194,676	Amount	$197,012	Amount	$199,377
Source	California Career Pathways Trust	Source	California Career Pathways Trust	Source	California Career Pathways Trust
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$31,946	Amount	$32,330	Amount	$32,717
Source	California Career Pathways Trust	Source	California Career Pathways Trust	Source	California Career Pathways Trust
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2.2: Illuminate, our new data system will be utilized to allow for data collection and analysis of results,	Illuminate, our new data system will be utilized to allow for data collection and analysis of results, including	Illuminate, our new data system will be utilized to allow for data collection and analysis of results, including

including revisions and creation of Benchmark tests for grades 2-12 to better align with CCSS and provide formative data that will guide instruction. Adjusting our plans to gather the student data that we monitor and use to revise instructional plans will need to be aligned with the state matrix once it is released. The data will be monitored in our LCAP and Single Plans for Student Achievement.

By analyzing data throughout the year we will provide opportunities to adjust for student needs early and often. Catching the lack of progress early is key in preventing long term intervention needs and avoiding the stunting of motivation in students.

Determining which assessments and performance tasks best provide the FORMATIVE information needed to project student success in summative accomplishments (i.e. state assessments, college and career predictors, graduation, etc.) early is needed. Our assessment system needs to support our teachers so that they have the information early enough to capitalize on staff expertise by addressing instructional needs for students who have not reached a proficient understanding of a concept during the instructional sequence, not after it has ended. Making the information available and using it in a systematic cycle of inquiry model, allows for the necessary adjustments to instruction or development of early interventions. An early indicator of student success is to provide frequent feedback on student progress.

revisions and creation of Benchmark tests for grades 2-12 to better align with CCSS and provide formative data that will guide instruction. Adjusting our plans to gather the student data that we monitor and use to revise instructional plans will need to be aligned with the state matrix once it is released. The data will be monitored in our LCAP and Single Plans for Student Achievement.

revisions and creation of Benchmark tests for grades 2-12 to better align with CCSS and provide formative data that will guide instruction. Adjusting our plans to gather the student data that we monitor and use to revise instructional plans will need to be aligned with the state matrix once it is released. The data will be monitored in our LCAP and Single Plans for Student Achievement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$90,000	Amount	$90,000	Amount	$90,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense License

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2.3: Illuminate Experts will continue to provide teacher training in the use of the system, OARS/Illuminate Experts provide immediate support as needed by site and additional support during grade level/subject area analysis meetings. Consideration to increase Illuminate Experts for each high school subject area to support more efficiency in benchmark development and in retrieving student data outcomes if funds permit.	Illuminate Experts will continue to provide teacher training in the use of the system, OARS/Illuminate Experts provide immediate support as needed by site and additional support during grade level/subject area analysis meetings. Consideration to increase Illuminate Experts for each high school subject area to support more efficiency in benchmark development and in retrieving student data outcomes if funds permit.	Illuminate Experts will continue to provide teacher training in the use of the system, OARS/Illuminate Experts provide immediate support as needed by site and additional support during grade level/subject area analysis meetings. Consideration to increase Illuminate Experts for each high school subject area to support more efficiency in benchmark development and in retrieving student data outcomes if funds permit.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$1,456	Amount	$1,456	Amount	$1,456

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2.4: Ensure that all students have access to technology and devices. Survey and outreach indicates that not all students, particularly those who are Socio-economically Disadvantaged (SED), have access to	Ensure that all students have access to technology and devices. Survey and outreach indicates that not all students, particularly those who are Socio-economically Disadvantaged (SED), have access to devices. This	Ensure that all students have access to technology and devices. Survey and outreach indicates that not all students, particularly those who are Socio-economically Disadvantaged (SED), have access to devices. This

devices. This adversely impacts learning outcomes. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to discover which do not have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots to enable internet connectivity.

LCAP Device Loaner Program
Funding request for 2017-18

$90K for hardware and internet plans
$45K - internet plans
$45K - devices

adversely impacts learning outcomes. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to discover which do not have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots to enable internet connectivity.

adversely impacts learning outcomes. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to discover which do not have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots to enable internet connectivity.

BUDGETED EXPENDITURES

2017-18

Amount	$56,269
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Equipment and services
Amount	$33,731
Source	Supplemental Carryover
Budget Reference	5000-5999: Services And Other Operating Expenditures Equipment and services- Originally Supplemental

2018-19

Amount	$90,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Equipment and services
Amount	
Source	
Budget Reference	

2019-20

Amount	$90,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Equipment and Services
Amount	
Source	
Budget Reference	

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	
Location(s)	☐ All Schools	☒ Specific Schools: Amador Valley and Foothill High Schools	☐ Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2.5: Providing access to innovative programs Project Lead the Way programs will continue at both comprehensive high schools. Data will be collected by sub-group to support access for all students.	Providing access to innovative programs Project Lead the Way programs will continue at both comprehensive high schools. Data will be collected by sub-group to support access for all students.	Providing access to innovative programs Project Lead the Way programs will continue at both comprehensive high schools. Data will be collected by sub-group to support access for all students.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$51,000	Amount	$51,000	Amount	$51,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies
Amount	0	Amount	0	Amount	0
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Equipment, Materials and Supplies	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Equipment, Materials and Supplies

Action   **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☒ Specific Schools: our three middle schools	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2.6: Providing access to innovative programs Gateway to Technology will be offered at all three middle schools. Data will be collected by sub-group to support access for all students.	Providing access to innovative programs Gateway to Technology will be offered at all three middle schools. Data will be collected by sub-group to support access for all students.	Providing access to innovative programs Gateway to Technology will be offered at all three middle schools. Data will be collected by sub-group to support access for all students.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$4,500	Amount	$4,500	Amount	$4,500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies
Amount	$2,250	Amount	$2,250	Amount	$2,250
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

	Operating Expense (License):	Operating Expense (License):	Operating Expense (License):

Action   7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: TK-5

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2.7: Providing access to innovative programs Launch at Mohr, Alisal, Lydiksen, and Walnut Grove Elementary Schools	Providing access to innovative programs Launch at Mohr, Alisal, Lydiksen, and Walnut Grove Elementary Schools	Providing access to innovative programs Launch at Mohr, Alisal, Lydiksen, and Walnut Grove Elementary Schools

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$24,000	Amount	$24,000	Amount	$24,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Equipment, Materials and Supplies

Amount	$4,500	Amount	$4,500	Amount	$4,500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (License):

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools ☒ Specific Schools: Amador Valley and Foothill High Schools ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2.8: Naviance program at high schools will assist all students in selecting college and career pathways based upon student skills and interests. Providing access to this program will continue to support Action 1.10.	Naviance program at high schools will assist all students in selecting college and career pathways based upon student skills and interests. Providing access to this program will continue to support Action 1.10.	Naviance program at high schools will assist all students in selecting college and career pathways based upon student skills and interests. Providing access to this program will continue to support Action 1.10.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$11,723	Amount	$11,723	Amount	$11,723
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expenses
Amount	$11,723	Amount	$11,723	Amount	$11,723
Source	Other Local Funding	Source	Other Local Funding	Source	Other Local Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures Operating Expense	Budget Reference	5000-5999: Services And Other Operating Expenditures Operating Expense	Budget Reference	5000-5999: Services And Other Operating Expenditures Operating Expenses

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
- [ ] All
- [ ] Students with Disabilities
- [ ] [Specific Student Group(s)] Underserved Students

Location(s)
- [ ] All Schools
- [ ] Specific Schools:
- [ ] Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
- [x] English Learners
- [x] Foster Youth
- [x] Low Income

Scope of Services
- [x] LEA-wide
- [ ] Schoolwide
- **OR**
- [ ] Limited to Unduplicated Student Group(s)

Location(s)
- [x] All Schools
- [ ] Specific Schools:
- [ ] Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
[ ] New [ ] Modified [x] Unchanged	[ ] New [ ] Modified [x] Unchanged	[ ] New [ ] Modified [x] Unchanged

Action 2.9: Parent/Guardian Trainings: This action will be extended to areas of request, even beyond technology. Child care will be provided to facilitate attendance and supplies are included for copies, materials, etc. as needed.

Parent/Guardian Trainings: This action will be extended to areas of request, even beyond technology. Child care will be provided to facilitate attendance and supplies are included for copies, materials, etc. as needed.

Parent/Guardian Trainings: This action will be extended to areas of request, even beyond technology. Child care will be provided to facilitate attendance and supplies are included for copies, materials, etc. as needed.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$217	Amount	$217	Amount	$217
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 3

3. Every student will feel safe, respected, and enjoy positive connections.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

Studies show the impact of student connectedness and engagement on socio-emotional and academic growth. Students participating in the Listening Campaign indicate a lack of engagement in their classrooms and a need to make connections with their teachers and curriculum.

Action 1: Certificated and classified staff will be offered professional development regarding strategies to further enhance effective student engagement and cultural competency in order to increase student engagement and sense of connectedness. These trainings will also include a focus on culturally responsive teaching and learning.

Action 2: Increased levels of participation among at risk students is needed in order to provide students with greater positive connections to school. Low Income, English Learners (EL) and Hispanic students are underrepresented in our District music programs. Parent input indicates students in targeted subgroups, particularly LI, are reluctant to participate in the instrumental music program due to the expense of instruments participation would incur.

Action 3: Necessary academic assistance will be provided to students whose skills indicate a need for additional support that will allow these students to access the curriculum in mainstream courses and will reduces the likelihood that they may need to be placed in a more restrictive environment.

Action 4: Increased outreach to Foster Youth/ Kinship students and guardians will allow students to be further supported within and connected to community resources in our District and allow these students to be better prepared for college and career success.

Action 5: Outreach efforts indicate that targeted student population experiences difficulties participating in after-school activities at Foothill High School due to a lack of transportation available at this site after school hours. Additional transportation opportunities are needed in order to provide greater access to participation for these students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Provide high quality professional development opportunities for classified and certificated staff.	There are a number of professional development opportunities provided during the school year in the areas of student engagement and cultural competence/responsiveness Trainings for classified staff include all special education paraprofessionals and parent liaisons receive ongoing training when the groups meet monthly with their division heads (Director of Special Education and Coordinator of Extended Year Programs). Related Summer Institute sessions, where all classified staff are paid their daily rate to attend, include crisis prevention, decoding dyslexia, drug epidemic, from chaos to calm: classroom management essentials, supporting English learners in the mainstream classroom, AVID for elementary, CPR/first aid, teaching with love and logic and dealing with difficult people.	There are a number of professional development opportunities provided during the school year in the areas of student engagement and cultural competence/responsiveness Trainings for classified staff include all special education paraprofessionals and parent liaisons receive ongoing training when the groups meet monthly with their division heads (Director of Special Education and Coordinator of Extended Year Programs).	There are a number of professional development opportunities provided during the school year in the areas of student engagement and cultural competence/responsiveness Trainings for classified staff include all special education paraprofessionals and parent liaisons receive ongoing training when the groups meet monthly with their division heads (Director of Special Education and Coordinator of Extended Year Programs).	There are a number of professional development opportunities provided during the school year in the areas of student engagement and cultural competence/responsiveness Trainings for classified staff include all special education paraprofessionals and parent liaisons receive ongoing training when the groups meet monthly with their division heads (Director of Special Education and Coordinator of Extended Year Programs).
Expand the Mariachi Program and related services.	Increased Music enrichment opportunities will be measured by participation in the Mariachi Music Program and homework support. 2016-17 Mariachi Program Participation: 190 Students Participated 56% Socio-Economically Disadvantaged (106 students) 71% Reclassified & English Learners (135 students) 13% Homeless/Kinship participants (24 students)	The Mariachi Program will expand by 100 students for the 2017-18 school year. Funds for this expansion have been budgeted.	Increased Music enrichment opportunities will be measured by participation in the Mariachi Music Program and homework support.	Increased Music enrichment opportunities will be measured by participation in the Mariachi Music Program and homework support.

	8% Special Education Students (15 students) 89% borrowed Instruments (170 students) in order to participate.			
Support student action projects.	SIAC is the Student Inter-schools Action Council, the Pleasanton Unified School District student voice committee. Founded in 2015, by four PUSD High School Students, SIAC supports the power of students to transform their communities by recognizing that when young people are fully engaged, they commit themselves to making a positive change in their schools, their communities, and in their own lives. SIAC recognizes that students are more motivated to take action when their voices are heard, their opinion matters, and their perspective is respected. SIAC works to identify and address pertinent student issues, thereby assuring that students will be central to all fiscal decisions. The Council empowers students to develop character, compassion, civility, and community consciousness to ultimately make a better world. This purpose is directly related to the mission, vision, and moral imperatives that are outlined in the Pleasanton Unified School District Strategic Plan and the Equity Resolution. During the 2016/2017 school year, SIAC accomplished many things to make a positive difference in PUSD. Council members worked with teachers and administrators at Common Core Cohort meetings, attended	SIAC is the Student Inter-schools Action Council, the Pleasanton Unified School District student voice committee.	SIAC is the Student Inter-schools Action Council, the Pleasanton Unified School District student voice committee.	SIAC is the Student Inter-schools Action Council, the Pleasanton Unified School District student voice committee.

	School Board meetings, were part of the Common Core Implementation Team, worked with the Director of Technology to assist with gathering technology usage feedback, were on the PBIS (Positive Behavioral Intervention & Support) team, attended Local Control Advisory Committee meetings, worked on the school bond campaign by creating a social media presence and educating their families and their peers, supported measures to improve student mental health and created a resource for students that can be used to promote positive student-teacher relationships.			
Provide parent educational opportunities	Parent workshops and a Parent University has been held for the past several year. They will continue to be offered. See attachment for Loving Solutions and the Parent Project at the end of this document.	Parent workshops and a Parent University has been held for the past several year. They will continue to be offered.	Parent workshops and a Parent University has been held for the past several year. They will continue to be offered.	Parent workshops and a Parent University has been held for the past several year. They will continue to be offered.
Provide transportation options for qualifying students.	Over many years a number of strategies have been used to support students with transportation. This is still a challenge for us. We now have our Parent Liaison who have on the ground contact with needy parents and students. We provide bus passes. We tried to use our District Special Education buses but the logistics and expense was not feasible. Beginning in 2017-18 working with Wheels, the local bus system, we will pilot a late after school bus run from Foothill	Beginning in 2017-18 working with Wheels, the local bus system, we will pilot a late after school bus run from Foothill High School. This will allow students, not just those who are undeserved, will be able to access the bus service. Some student will have a pass; others can pay the full fare.	Beginning in 2017-18 working with Wheels, the local bus system, we will pilot a late after school bus run from Foothill High School. This will allow students, not just those who are undeserved, will be able to access the bus service. Some student will have a pass; others can pay the full fare.	Beginning in 2017-18 working with Wheels, the local bus system, we will pilot a late after school bus run from Foothill High School. This will allow students, not just those who are undeserved, will be able to access the bus service. Some student will have a pass; others can pay the full fare.

| | High School. This will allow students, not just those who are undeserved, will be able to access the bus service. Some student will have a pass; others can pay the full fare. | | | |

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 3.1: Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered. Strategies include those offered through	Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered. Strategies include those offered through Guided	Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered. Strategies include those offered through Guided

Guided Language Acquisition Development (GLAD), and Seeking Educational Equity and Diversity (SEED) Program. The focus will be to continue professional develop for ELD teachers regarding the ELD curriculum used for designated ELD and with SWD staff to support interventions. An additional focus will be to provide training to increase staff knowledge and skills in implementing integrated ELD. Continued support for these programs will remain in place.

Language Acquisition Development (GLAD), and Seeking Educational Equity and Diversity (SEED) Program. The focus will be to continue professional develop for ELD teachers regarding the ELD curriculum used for designated ELD and with SWD staff to support interventions. An additional focus will be to provide training to increase staff knowledge and skills in implementing integrated ELD. Continued support for these programs will remain in place.

Language Acquisition Development (GLAD), and Seeking Educational Equity and Diversity (SEED) Program. The focus will be to continue professional develop for ELD teachers regarding the ELD curriculum used for designated ELD and with SWD staff to support interventions. An additional focus will be to provide training to increase staff knowledge and skills in implementing integrated ELD. Continued support for these programs will remain in place.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$470,699	Amount	$470,699	Amount	$470,699
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$3,130	Amount	$3,130	Amount	$3,130
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$92,104	Amount	$92,104	Amount	$92,104
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits
Amount	$135,719	Amount	$135,719	Amount	$135,719
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services

Action   2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] Underserved Students
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 3.2: Instruments will be provided for students as needed. Funds for purchasing instruments for students to borrow will be allocated to support student need. The Mariachi Program will continue to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12.	Instruments will be provided for students as needed. Funds for purchasing instruments for students to borrow will be allocated to support student need. The Mariachi Program will continue to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12.	Instruments will be provided for students as needed. Funds for purchasing instruments for students to borrow will be allocated to support student need. The Mariachi Program will continue to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$45,320	Amount	$45,320	Amount	$45,320
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (Lease)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (Lease)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Operating Expense (Lease)

Amount	$19,397	Amount	$19,397	Amount	$19,397
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☒ Students with Disabilities   ☒ [Specific Student Group(s)] Underserved Students

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 3.3: The position of a K-12 Response to Intervention Instructional Coach will be retained. Possible expansion of the program to more sites is under consideration.	The position of a K-12 Response to Intervention Instructional Coach will be retained. Possible expansion of the program to more sites is under consideration.	The position of a K-12 Response to Intervention Instructional Coach will be retained. Possible expansion of the program to more sites is under consideration.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $104,399	Amount $104,399	Amount $104,399

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	$19,324	Amount	$19,324	Amount	$19,324
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits:	Budget Reference	3000-3999: Employee Benefits Certificated Benefits:	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	$1,250	Amount	$1,250	Amount	$1,250
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies

Action   4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] Foster and Kinship Youth

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners   ☒ Foster Youth   ☐ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

Action 3.4: The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians. Partnerships with outside agencies supporting Foster and Kinship youth will be maintained and expanded. Providing access to AVID support will be a focus and monitoring opportunities provided for students will be recorded so that services can be monitored and analyzed to determine success. Currently the Specialist is supporting 120 families. Services include one on one tutoring services, mentoring activities, targeted College and Career Counseling, and support creating of an individualized college prep plan,	The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians.	The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$68,842	Amount	$69,668	Amount	$70,504
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$28,857	Amount	$29,008	Amount	$29,356
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies

Action   **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] Underserved Students

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 3.5: Transportation will be provided for targeted populations to allow student participation in after-school support and enrichment opportunities. These bus services will continue to provide equal opportunity to participate in after-school interventions and activities for students who live beyond walking distance and do not have access to other transportation. Funds will be allocated to provide a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports and still be able to get home.	Funds will be allocated to provide a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports and still be able to get home.	Funds will be allocated to provide a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports and still be able to get home.

Eligible students will receive a bus pass and we hope that other students will take advantage of the route by riding it and paying full fare.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$8,070	Amount	$8,070	Amount	$8,070
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$1,930	Amount	$1,930	Amount	$1,930
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 4

4. All teachers and classified instructional staff will have an opportunity to receive training and support in order to deliver high-quality instruction and progress toward full implementation of the CA Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and how to support language acquisition by implementing ELD standards in both designated and integrated approaches across all curricular subjects

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

All of our teachers and classified instructional staff are not fully trained in a wide variety of instructional strategies that support underserved and English language learners. Making significant shifts in teaching to align practice to the CCSS approach and in understanding designated and integrated ELD standards will provide more opportunities for students,providing them greater College and Career Readiness and enable our students to have the skills and abilities necessary to be successful in the 21st Century.

There is also a need to be more systematic about trainings for our classified staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ongoing, high quality professional development	All teachers will be provided ongoing opportunities to be trained in strategies that support underserved and EL students, training in English Language Development, Common Core State Standards and College and Career Preparation. Below are many of the training opportunities teachers are provided. 1. Common Core State Standards Cohort Meetings--four all day meetings	Grade level/Subject Matter Committee meetings are held throughout the year. There is a shift underway between most of the days being spent on CCSS training to NGSS and specific grade and subject areas. Next year the Committee groups will be AVID, grades 6-8 ELA, grades 9-12 ELA,grades TK, K-1, 2-3 and 4-5 ELA,and 6-12 Math.	All teachers will be provided ongoing opportunities to be trained in strategies that support underserved and EL students, training in English Language Development, Common Core State Standards and College and Career Preparation.	All teachers will be provided ongoing opportunities to be trained in strategies that support underserved and EL students, training in English Language Development, Common Core State Standards and College and Career Preparation.

	2. District Professional Development Days--two all day training each year 3. Summer Institute Professional Development Days--two full days of training 4. Wednesday Late Start Collaboration Time occurs at all of our schools each week during the school year. This period on 60 minutes is used to focus on technology, student data, grade level and department articulation time. The teacher contract states that the time may only be used for instruction-related topics.	Numbers 2, 3 and 4 under the Baseline section of this metric will continue.		
Classified professional development	Classified instructional staff has received a wide variety of professional development opportunities. These include: 1. This year and for the past three years all classified staff have been invited to attend our two day summer institute. They are paid their daily rate for attending. This summer we are offering sessions in 64 different topics.	Classified instructional staff has received a wide variety of professional development opportunities	Classified instructional staff has received a wide variety of professional development opportunities	Classified instructional staff has received a wide variety of professional development opportunities

2. All classified employees have been invited to attend a trip to the Museum of Tolerance in Los Angeles. In 2015, 9 classified and 26 certificated staff attended. In 2016, 13 classified and 38 certificated staff attended and in 2017, 1 classified and 33 certificated staff attended the training.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

4.1: District efforts will continue to provide support for the transition to and implementation of CCSS & NGSS. Securing the instructional coaches allow us to continue to build capacity and provide the needed PD for completing the Math implementation, conducting the ELA/ELD adoption pilot, Implementing the EL Master Plan Program, integrating 21st century technology into the instructional program. We will continue our focus on aligning the grade level/subject area assessments to the new curriculum, CA CCSS, NGSS, ELD Standards and in developing the systematic data collection needed to monitor the LCAP sub-groups and supporting actions. Refining what data is collected, when the data is collected and how to use the data to implement change in instruction and programs will remain a focus.

This year there will be a focus on the ELA/ELD adoption, implementing the EL Master Plan, clarifying designated & integrated ELD and continuing the needed math adoption training. Staff new to positions will also be trained to support their transition.

District efforts will continue to provide support for the transition to and implementation of CCSS & NGSS. Securing the instructional coaches allow us to continue to build capacity and provide the needed PD for completing the Math implementation, conducting the ELA/ELD adoption pilot, Implementing the EL Master Plan Program, integrating 21st century technology into the instructional program. We will continue our focus on aligning the grade level/subject area assessments to the new curriculum, CA CCSS, NGSS, ELD Standards and in developing the systematic data collection needed to monitor the LCAP sub-groups and supporting actions. Refining what data is collected, when the data is collected and how to use the data to implement change in instruction and programs will remain a focus.

District efforts will continue to provide support for the transition to and implementation of CCSS & NGSS. Securing the instructional coaches allow us to continue to build capacity and provide the needed PD for completing the Math implementation, conducting the ELA/ELD adoption pilot, Implementing the EL Master Plan Program, integrating 21st century technology into the instructional program. We will continue our focus on aligning the grade level/subject area assessments to the new curriculum, CA CCSS, NGSS, ELD Standards and in developing the systematic data collection needed to monitor the LCAP sub-groups and supporting actions. Refining what data is collected, when the data is collected and how to use the data to implement change in instruction and programs will remain a focus.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$104,399	Amount	$104,399	Amount	$104,399
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$19,324	Amount	$19,324	Amount	$19,324
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	$103,084	Amount	$103,084	Amount	$103,084
Source	Other Local Funding	Source	Other Local Funding	Source	Other Local Funding
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

	Certificated Salaries		Certificated Salaries		Certificated Salaries
Amount	$16,916	Amount	$16,916	Amount	$16,916
Source	Other Local Funding	Source	Other Local Funding	Source	Other Local Funding
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	2,000	Amount	$2,000	Amount	$2,000
Source	Other Local Funding	Source	Other Local Funding	Source	Other Local Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

4.2: Teachers and classified instructional staff will be supported in effective instructional strategies to promote success for targeted Unduplicated, underserved students by the EL and RTI Coaches. A focus on RtI Tier I instruction and delineating what Tier II needs are arising. The rollout of the EL Master Plan will consist of PD around protocols and requirements and in defining the difference between designated and integrated ELD across all content. Developing the monitoring system for both areas will remain a focus. (EL Coach, Title III Plan alignment)	Teachers and classified instructional staff will be supported in effective instructional strategies to promote success for targeted Unduplicated, underserved students by the EL and RTI Coaches. A focus on RtI Tier I instruction and delineating what Tier II needs are arising. The rollout of the EL Master Plan will consist of PD around protocols and requirements and in defining the difference between designated and integrated ELD across all content. Developing the monitoring system for both areas will remain a focus. (EL Coach, Title III Plan alignment)	Teachers and classified instructional staff will be supported in effective instructional strategies to promote success for targeted Unduplicated, underserved students by the EL and RTI Coaches. A focus on RtI Tier I instruction and delineating what Tier II needs are arising. The rollout of the EL Master Plan will consist of PD around protocols and requirements and in defining the difference between designated and integrated ELD across all content. Developing the monitoring system for both areas will remain a focus. (EL Coach, Title III Plan alignment)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$454,606	Amount	$635,688	Amount	$790,620
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development

Action   3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners   ☐ Foster Youth   ☒ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.3 Additional teachers and sections provided to sites to support smaller class sizes at the secondary sites for English Learner classes will continue. Curricular, district and state assessment data will be used to move students as needed to meet their English Learner language levels throughout the year, at semester and the beginning of each school year. Formative assessments need to be determined this year now that the curriculum is fully being piloted. Staff will be encouraged to move students into higher levels of ELD or into Core classes regardless of the instructional calendar. This will establish a flexible continuum that is based on student progress, not the instructional calendar.	Additional teachers and sections provided to sites to support smaller class sizes at the secondary sites for English Learner classes will continue. Curricular, district and state assessment data will be used to move students as needed to meet their English Learner language levels throughout the year, at semester and the beginning of each school year. Formative assessments need to be determined this year now that the curriculum is fully being piloted. Staff will be encouraged to move students into higher levels of ELD or into Core classes regardless of the instructional calendar. This will establish a flexible continuum that is based on student progress, not the instructional calendar.	Additional teachers and sections provided to sites to support smaller class sizes at the secondary sites for English Learner classes will continue. Curricular, district and state assessment data will be used to move students as needed to meet their English Learner language levels throughout the year, at semester and the beginning of each school year. Formative assessments need to be determined this year now that the curriculum is fully being piloted. Staff will be encouraged to move students into higher levels of ELD or into Core classes regardless of the instructional calendar. This will establish a flexible continuum that is based on student progress, not the instructional calendar.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$454,579	Amount	$460,034	Amount	$465,554
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$74,596	Amount	$75,491	Amount	$76,397
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits:	Budget Reference	3000-3999: Employee Benefits Certificated Benefits:	Budget Reference	3000-3999: Employee Benefits Certificated Benefits:
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental Carryover	Source	Supplemental Carryover	Source	Supplemental Carryover
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District AVID Training support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District AVID Training support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District AVID Training support

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)] Underserved Students

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.4 Retain classroom Reading/English Learner (EL) Support Paraprofessionals to support English Learners and Underserved students at the elementary level. Based on research that shows the quicker language acquisition is obtained and the earlier interventions are provided, there is an increased opportunity for student success in closing their achievement gap. The positions utilize supplemental curriculum, materials & supplies as needed to meet the needs of students. Professional development will be provided as needed. Benchmark, classroom, curriculum and state assessment data will be used to determine students served and areas of focus.	Retain classroom Reading/English Learner (EL) Support Paraprofessionals to support English Learners and Underserved students at the elementary level. Based on research that shows the quicker language acquisition is obtained and the earlier interventions are provided, there is an increased opportunity for student success in closing their achievement gap. The positions utilize supplemental curriculum, materials & supplies as needed to meet the needs of students. Professional development will be provided as needed. Benchmark, classroom, curriculum and state assessment data will be used to determine students served and areas of focus	Retain classroom Reading/English Learner (EL) Support Paraprofessionals to support English Learners and Underserved students at the elementary level. Based on research that shows the quicker language acquisition is obtained and the earlier interventions are provided, there is an increased opportunity for student success in closing their achievement gap. The positions utilize supplemental curriculum, materials & supplies as needed to meet the needs of students. Professional development will be provided as needed. Benchmark, classroom, curriculum and state assessment data will be used to determine students served and areas of focus

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $218,192	Amount $220,811	Amount $223,460
Source Supplemental	Source Supplemental	Source Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$96,785	Amount	$97,946	Amount	$99,122
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits

Action   **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.5: Provide supplemental curriculum resources for English Learners, including materials for support, intervention and assessment/RTI, and professional development aligned to the implementation of the resources	Provide supplemental curriculum resources for English Learners, including materials for support, intervention and assessment/RTI, and professional development aligned to the implementation of the resources	Provide supplemental curriculum resources for English Learners, including materials for support, intervention and assessment/RTI, and professional development aligned to the implementation of the resources

[BUDGETED EXPENDITURES](#)

2017-18

Amount	$87,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies and Materials

2018-19

Amount	$87,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies and Materials

2019-20

Amount	$87,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies and Materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 5	5. Parents/Guardians will be able to support the learning of their children in the new CCSS & NGSS standards and the 21st Century classroom by developing a deeper understanding of the educational system, LCAP and in understanding support opportunities for their children by becoming more involved in all aspects of their child's and their own learning.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	There needs to be an increase in the amount and quality of parent involvement and parent education opportunities in the District. There is an increase of new families arriving to Pleasanton Unified School District. Many families are new to the US educational system in general. There is great need to provided opportunities for families to gain a foundational knowledge of how the US educational system works, how they can support their children, further develop their own learning and their parental rights. The parents/guardians of several subgroups of students, particularly Spanish speaking parents and parents of students receiving special education services, report the need for more parent education, inclusion opportunities and technology.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent trainings and engagement	Parent engagement and connectedness will be improved through outreach and educational opportunities for all parents/guardians, including those of our targeted subgroups. Improved services is based on the analysis of the district's current status regarding key indicators 5.1 School Smarts, a National PTA Program used to empower parents to become more involved in their child's school, was offered this year at eight of	Parent engagement and connectedness will be improved through outreach and educational opportunities for all parents/guardians, including those of our targeted subgroups. Improved services is based on the analysis of the district's current status regarding key indicators	Parent engagement and connectedness will be improved through outreach and educational opportunities for all parents/guardians, including those of our targeted subgroups. Improved services is based on the analysis of the district's current status regarding key indicators	Parent engagement and connectedness will be improved through outreach and educational opportunities for all parents/guardians, including those of our targeted subgroups. Improved services is based on the analysis of the district's current status regarding key indicators

	our nine elementary sites with 163 parents. This is an increase from three schools with 58 parents in 2014-15 and 100 parents at five sites in 2015-16. Highest level of education demographic data of the participants for 2015-16: 58% did not graduate high school 6% some college 38% college graduate for 2016-17: 55% did not graduate high school 5 % high school graduate 4% some college 32% college graduate 4% post graduate degree A chart with the results of a pre and post School Smarts course survey for each participant for the past two years is attached at the end of this document.			
Targeted parent education	5.2 Loving Solutions & Parent Project: The goal is to have all referred parents graduate from the program. Copies of the flyers are attached.	Loving Solutions & Parent Project: The goal is to have all referred parents graduate from the program	Loving Solutions & Parent Project: The goal is to have all referred parents graduate from the program	Loving Solutions & Parent Project: The goal is to have all referred parents graduate from the program
Parent Liaisons	5.3 Parent Liaisons will continue to support parents in becoming more involved in their child's education and more knowledgeable about the US educational system by providing access to the following programs: School Smarts, Parent Project/Loving Solutions, & the Mariachi Program. Success is measured by parent	Parent Liaisons will continue to support parents in becoming more involved in their child's education	Parent Liaisons will continue to support parents in becoming more involved in their child's education	Parent Liaisons will continue to support parents in becoming more involved in their child's education

	participation, graduation and completion of the curriculum and positions of leadership held by parents. A parent survey regarding Mariachi participation provides feedback on increasing parent participation in their child's education and provides input about student opportunities. Liaisons will continue to provide access to technology for students who qualify for Chromebooks. They are also one of our primary contacts for transportation and clothing resources.			
Spanish speaking social worker	5.4 Spanish speaking Social Worker will provide support for all qualifying parents based on a needs assessment. Success will be measured by parental contact data and offered trainings	Spanish speaking Social Worker will provide support for all qualifying parents based on a needs assessment. Success will be measured by parental contact data and offered trainings	Spanish speaking Social Worker will provide support for all qualifying parents based on a needs assessment. Success will be measured by parental contact data and offered trainings	Spanish speaking Social Worker will provide support for all qualifying parents based on a needs assessment. Success will be measured by parental contact data and offered trainings

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 5.1: Train and implement School Smarts program at all elementary sites, including offering it in Spanish for. In the 2017-18 school the program was expanded to all nine elementary schools participating in this program. School Smarts is an inclusive parent engagement program that brings parents together in support of their common interest, helping their children and schools succeed. It fosters parent engagement in schools, support parents as children's first teachers, develop future parent leaders and encourages parents to advocate for a complete and quality education that includes the arts. ~Parent Involvement supports: ~Preparing for a Lifetime of Learning ~Understanding our School ~Understanding our Education System ~Becoming an Effective Communicator ~Standing up for a Quality Education/Taking Action Parents attend and participate in seven sessions that are two hours long. At the end of the year, parents participate in a celebration of leadership, graduation. During the graduation parents share their "Action Plans" of how they will be involved in the school and their child's education, how they will connect to next-level engagement opportunities and how they will continue to network with school administration and district leadership.	Train and implement School Smarts program at all elementary sites, including offering it in Spanish for. In the 2017-18 school the program was expanded to all nine elementary schools participating in this program.	Train and implement School Smarts program at all elementary sites, including offering it in Spanish for. In the 2017-18 school the program was expanded to all nine elementary schools participating in this program.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount $10,000	Amount $10,000	Amount $10,000

Source	Base		Source	Base		Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies		Budget Reference	4000-4999: Books And Supplies Materials and Supplies		Budget Reference	4000-4999: Books And Supplies Materials and Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 5.2: Train facilitators and implement Loving Solutions program at elementary level and Parent Project at secondary level to better empower parents/guardians to support their children, including presentations of these programs in Spanish. Parent Liaisons will continue to support families who are referred by the SARB process. Due to confidentiality this data cannot be gathered by subgroups. ~Changes to this action are around data analysis. Currently at the end of each curricular unit, parents complete and evaluation. For 2017-18, staff will analyze the evaluations to determine further needs or which part	Train facilitators and implement Loving Solutions program at elementary level and Parent Project at secondary level to better empower parents/guardians to support their children, including presentations of these programs in Spanish.	Train facilitators and implement Loving Solutions program at elementary level and Parent Project at secondary level to better empower parents/guardians to support their children, including presentations of these programs in Spanish.

of the curriculum best supported positive change for the parents.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,617	Amount	$7,617	Amount	$7,617
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$1,822	Amount	$1,822	Amount	$1,822
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	$7,617	Amount	$7,617	Amount	$7,617
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$1,822	Amount	$1,822	Amount	$1,822
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	$9,000	Amount	$9,000	Amount	$9,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	$9,000	Amount	$9,000	Amount	$9,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 5.3: Parent Liaison Program a. Continue the district-wide Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services. Services will include childcare when necessary in order to allow parents to participate in programs and/or committees. A focused effort will continue in order to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional needs. b. Maintain Mandarin Parent Liaison to improve outreach to Mandarin Speaking parents/guardians.	Continue the district-wide Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services. Services will include childcare when necessary in order to allow parents to participate in programs and/or committees.	Continue the district-wide Parent Liaison services to provide greater support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services. Services will include childcare when necessary in order to allow parents to participate in programs and/or committees.

c. Provide an additional Korean Parent Liaison to improve outreach to Korean Speaking parents/guardians.
d. Increase the Spanish Parent Liaison by .5 FTE to meet the greater need of Spanish speaking families

In 2017-18, DELAC will be held every month as it is the catalyst for two-way communication and provides a venue for parent trainings around many different topics. Daycare will be provided to resolve that as a deterrent for participation. Light snacks and supplies will be provided. Topics to be addressed will focus on the English Learner Master Plan training and feedback regarding the ELA/ELD Adoption Pilot throughout the year. Parent/Guardian generated topics are welcomed.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$415,599	Amount	$420,586	Amount	$425,634
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$160,038	Amount	$161,958	Amount	$163,901
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	$7,500	Amount	$7,500	Amount	$7,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials
Amount	$6,595	Amount	$6,595	Amount	$6,595
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Postage	Budget Reference	5000-5999: Services And Other Operating Expenditures Postage	Budget Reference	5000-5999: Services And Other Operating Expenditures Postage

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 5.4: Retain Spanish-Speaking Social Worker to facilitate communication with families regarding education for their child or themselves, as well as proving additional health and welfare resources as needed. Maintain quantitative data as to how many families benefit from this service and/or how many trainings or workshops are presented to parents, collecting sign-ins as appropriate.	Retain Spanish-Speaking Social Worker to facilitate communication with families regarding education for their child or themselves, as well as proving additional health and welfare resources as needed. Maintain quantitative data as to how many families benefit from this service and/or how many trainings or workshops are presented to parents, collecting sign-ins as appropriate.	Retain Spanish-Speaking Social Worker to facilitate communication with families regarding education for their child or themselves, as well as proving additional health and welfare resources as needed. Maintain quantitative data as to how many families benefit from this service and/or how many trainings or workshops are presented to parents, collecting sign-ins as appropriate.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$80,193	Amount	$81,155	Amount	$82,129
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$13,160	Amount	$13,318	Amount	$13,478
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	$3,200	Amount	$3,200	Amount	$3,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies

Action   **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New   ☐ Modified   ☐ Unchanged

2018-19

☐ New   ☐ Modified   ☐ Unchanged

2019-20

☐ New   ☐ Modified   ☐ Unchanged

[BUDGETED EXPENDITURES](#)

2017-18   **2018-19**   **2019-20**

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $ 3,120,676   Percentage to Increase or Improve Services: 2.68%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Pleasanton Unified School District is anticipated to receive $2,654,994. increase in Supplemental funding for 2017/2018. The District will be below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year. This Supplemental funding will be allocated in the following manner:

- An extended day Before and After School program will be offered for all underserved students. The program will consist of evening tutoring, homework support and extra curricular activity access to support student learning at all levels. This support is designed to assist students who have less access to support and activities, either due to low economic status or English learner status/home language. The need for district-wide targeted subgroup assistance for students before/after school and evenings has been voiced during many parent outreach events, as well as by students. These funds will be expended in a targeted manner at all sites because of the additional challenge of transportation which would be added by clustering tutoring opportunities in any other manner.

- Extended Day Academic Intervention Program Coordinator oversees all extended day programs including tutoring services District-wide to assure program is fully implemented and available to targeted students. She also is the summer school coordinator for grades PreK to grade 12.This continued support is regarded as necessary to assist with the challenge experienced by various sites when trying to implement tutoring. Due to a lack of systems already being in place, it was expressed by parents that greater consistency was needed, as well as a desire voiced that tutoring services should begin earlier in the school year at all sites. The use of these funds to support implementation and provide district-wide oversight for the site tutoring is an improvement over individualized site implementation. It also builds a structure for a bridge to the Summer School Program.

- Continue to provide Instructional Coaches to support the unique instructional needs of unduplicated students.These targeted position provide guidance for sites and teachers as they work with their unduplicated populations. The Instructional Coaches are able to support teachers at these sites, keeping them abreast of research-proven practices and instructional supports appropriate for these students, as well as assisting in making intervention supports more systemic across the District at all sites.

- Assessment Analyst to collect and analyze data on targeted populations in order to drive instructional improvement efforts and work with sites for implementation to better support student academic growth and success. This position will provide assistance in the gathering and verification of data and trends for LCAP targeted subgroups to ensure that all students are being supported and instruction is geared toward increasing student success for these student populations. Systematized approaches are seen as necessary, and working on a District-wide level will allow for this to occur.

- Additional counseling services will be provided for targeted underserved students including Low Income, Foster Youth, and English Learners, and their parents/guardians through the creation of the College Boot Camp Academy to make certain these students are receiving guidance leading to greater opportunities and preparation for college admission. The Counseling Master Plan provides for this service to expand, and will be supported at all comprehensive high schools through the additional hours provided for counselors and support staff.

- College and Career Education Specialists will provide targeted services to identified students and scholarships to middle school participants to increase participation levels in college preparation testing and readiness. Partnering with Tri-Valley ROP program has allowed us to better utilize personnel and leverage funding opportunities to support LCAP targeted students in their College and Career pathways.

- Ensure that all students have access to technology and devices. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to learn who does not have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots to enable internet connectivity. This action is targeted to support Low Income students who would otherwise be likely to fall behind in access to necessary 21st century tools for learning. District will oversee and purchase these materials, allowing for economy of scale in purchasing, continuity of materials, and greater oversight of the loaned materials. District Parent Liaisons have access and ongoing contact with the community and will assist with outreach to this group.

- Parent workshops, based on surveys and requests will be provided for parents/guardians of targeted populations so they will be better able to support their child. Childcare will be provided to facilitate attendance. There is also an interest and ongoing desire for these trainings by parent community members, particularly in Spanish-speaking parent community. An increase of Parent Liaisons will be continued, 1 Korean speaking and an additional .5 Spanish is needed to further increase communication with these populations.

- To support musical learning opportunities for underrepresented students, music tutors will be hired to work with targeted students to support their success through Collaborative Music Support. Instruments will be provided for students as needed, and a Mariachi Program will be expanded to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12. These funds will be available to provide access for all students in a systematic outreach. All music teachers District-wide will be working collaboratively to increase participation of targeted groups in the program.

- The position of a K -12 Response to Intervention (RTI) Instructional Coach will be maintained to provide assistance to teachers in working with students whose skills and performance scores indicate greater need for academic support. This position will allow for systematic approaches as needed supports are provided for students.

- Youth Development Specialist will continue to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians. This position means that vertical articulation and consistency of connectedness with guardians will occur as the student moves throughout the District. A wide variety of community connections are also available.

- Transportation will be provided to allow participation in after-school support and enrichment opportunities for targeted subgroup students at Foothill High School. These funds are offered to a single site based upon need. This site has less accessibility to public transportation than any other secondary site and therefore needs additional support to allow students with transportation challenges, particularly socio-economic disadvantaged, to take advantage of enrichment and assistance offered to them.

- Additional teachers and sections will continue to be provided to sites to support smaller class sizes at the secondary level for English Learner classes in order to provide better access to curriculum through the use of research-proven strategies.

- Classroom Reading/EL Support Paraprofessionals will continue to support English Learners and underserved students in closing our achievement gaps, with particular outreach to LCAP targeted subgroups, in elementary classrooms. The allocation of these services will based on student assessment data, using common assessments at all elementary sites. Sites with greatest populations and needs will receive increased service.

- Supplemental curriculum resources targeted for English Learners, including materials for support, intervention, assessment and strategies for RTI, and professional development will be purchased.

- Implementation of Loving Solutions program at elementary level and Parent Project at secondary level to better empower parents/guardians to support their children, including presentations of these programs in Spanish. Half the cost of this plan will be charged to supplemental funding to provide its delivery in Spanish to better support EL needs, as well as the needs of students whose parents are Spanish Speakers. This will provide training regardless of population size at any given site.

- District-wide Parent Liaison services will provide greater support, including focused outreach to LI parents/guardians to ensure access to technology and maximum access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional needs, including the additional Parent Liaisons to improve outreach to Korean Speaking parents/guardians and the increase Spanish by .5 FTE will continue to facilitate communication with families. By working on a District-wide level, Parent Liaisons share resources and opportunities for these communities.

- Provide parent education, including childcare services, in Spanish for Spanish-speaking parents of EL and RFEP students, with a goal of expanding into other languages, including Mandarin, as available.

The Pleasanton Unified School District will provided increased and improved services for all unduplicated students as follows:

- Additional parents of unduplicated students will be recruited to participate in the Mariachi Parent Workshops to increase parent involvement. This will be monitored with sign-in sheets and trainings will be offered through parent surveys and when state and federal educational changes are implemented. The increase in funding for 2017-18 will be $10,000.

- Additional AVID opportunities will be implemented as a pilot to support unduplicated students to successfully accessing core classes, build 21st century skills, and build readiness for college and career. ($20,000)

- Additional Parent Liaisons will be continued to support communication with Korean and Spanish families in our community. One full-time Korean Parent Liaison and an additional .5 Spanish Parent Liaison have been hired. The continued cost for 2017-18 will be $79,650.

- Administrator training regarding English Language Development Standards, both designated & integrated, will be provided to support implementing instructional changes to improve access to core content across the curriculum. Data analysis and regular student progress monitoring will also support accelerated language acquisition. These trainings will be linked to the supervision by site and District administrators of the new, TK-12 ELA and ELD instructional programs. (There is no additional cost for this goal.)

- A .5 FTE Media Center Library Technician will continue to provide additional access to the media center at Village Continuation High School so that students have extended access to the Internet for research, leveled content aligned expository text, and a safe space for students to collaborate on projects. This continued annual cost will be $29,400.

- Our new mentoring program, a partnership with our Human Resources and Curriculum Departments, will work to recruit mentors to work with students in a variety of settings. We are joining an organization in Hayward called beamentor.org We are budgeting $3,000. for this work.

- We are budgeting $10,000 for increased translation costs for student and parent materials and information.

The LCAP action data and input from the Listening Campaign was shared with 18 different student, staff, parent and community stakeholder groups. All input from these committees was analyzed by the Educational Services Team, CCSS Implementation Team and the LCAC committee. The analysis provided a focus for thorough data collection, Appendix G, and the LCAP has been adjusted to incorporate requests. In addition to input meetings, the LCAP and all Single Plans for Student Achievement have been aligned to provide a streamlined focus on achievement, with the goal of college and career readiness for all students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

> As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

> State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

> Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	63,871,133.00	63,797,243.00	65,079,263.00	66,009,599.00	66,922,969.00	198,011,831.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	60,675,686.00	61,192,606.00	61,388,887.00	62,110,647.00	62,841,068.00	186,340,602.00
California Career Pathways Trust	223,934.00	223,934.00	226,622.00	229,342.00	232,094.00	688,058.00
Other Local Funding	133,723.00	11,916.00	133,723.00	133,723.00	133,723.00	401,169.00
Supplemental	2,595,811.00	2,201,165.00	3,120,676.00	3,359,205.00	3,538,332.00	10,018,213.00
Supplemental Carryover	87,400.00	79,973.00	53,731.00	20,000.00	20,000.00	93,731.00
Title I	67,481.00	0.00	67,481.00	67,481.00	67,481.00	202,443.00
Title II	21,777.00	21,773.00	22,039.00	22,303.00	22,570.00	66,912.00
Title III	65,321.00	65,876.00	66,104.00	66,898.00	67,701.00	200,703.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	63,871,133.00	63,797,243.00	65,079,263.00	66,009,599.00	66,922,969.00	198,011,831.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	18,933.00	0.00	78,636.00	97,569.00
1000-1999: Certificated Personnel Salaries	53,084,765.00	53,520,260.00	53,694,248.00	54,344,666.00	54,905,094.00	162,944,008.00
2000-2999: Classified Personnel Salaries	882,429.00	765,632.00	891,863.00	901,412.00	911,073.00	2,704,348.00
3000-3999: Employee Benefits	9,046,988.00	9,060,544.00	9,185,781.00	9,293,177.00	9,402,056.00	27,881,014.00
4000-4999: Books And Supplies	355,875.00	133,992.00	270,507.00	258,647.00	258,647.00	787,801.00
5000-5999: Services And Other Operating Expenditures	189,174.00	92,542.00	251,037.00	125,178.00	125,178.00	501,393.00
5800: Professional/Consulting Services And Operating Expenditures	311,902.00	224,273.00	766,894.00	1,086,519.00	1,242,285.00	3,095,698.00

* Totals based on expenditure amounts in goal and annual update sections.

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	63,871,133.00	63,797,243.00	65,079,263.00	66,009,599.00	66,922,969.00	198,011,831.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	20,478.00	20,478.00
0001-0999: Unrestricted: Locally Defined	Title II	0.00	0.00	18,933.00	0.00	0.00	18,933.00
0001-0999: Unrestricted: Locally Defined	Title III	0.00	0.00	0.00	0.00	58,158.00	58,158.00
1000-1999: Certificated Personnel Salaries	Base	51,680,310.00	52,401,110.00	52,292,973.00	52,912,988.00	53,540,443.00	158,746,404.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	192,367.00	192,367.00	194,676.00	197,012.00	199,377.00	591,065.00
1000-1999: Certificated Personnel Salaries	Other Local Funding	104,802.00	0.00	103,084.00	103,084.00	103,084.00	309,252.00
1000-1999: Certificated Personnel Salaries	Supplemental	947,497.00	816,489.00	988,761.00	996,986.00	984,832.00	2,970,579.00
1000-1999: Certificated Personnel Salaries	Supplemental Carryover	27,000.00	35,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	57,968.00	0.00	57,968.00	57,968.00	57,968.00	173,904.00
1000-1999: Certificated Personnel Salaries	Title II	18,708.00	18,704.00	0.00	19,160.00	19,390.00	38,550.00
1000-1999: Certificated Personnel Salaries	Title III	56,113.00	56,590.00	56,786.00	57,468.00	0.00	114,254.00
2000-2999: Classified Personnel Salaries	Base	64,336.00	21,557.00	64,336.00	64,336.00	64,336.00	193,008.00
2000-2999: Classified Personnel Salaries	Supplemental	818,093.00	744,075.00	827,527.00	837,076.00	846,737.00	2,511,340.00
3000-3999: Employee Benefits	Base	8,497,183.00	8,601,297.00	8,597,721.00	8,699,466.00	8,802,432.00	26,099,619.00
3000-3999: Employee Benefits	California Career Pathways Trust	31,567.00	31,567.00	31,946.00	32,330.00	32,717.00	96,993.00
3000-3999: Employee Benefits	Other Local Funding	17,198.00	0.00	16,916.00	16,916.00	16,916.00	50,748.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental	478,850.00	414,325.00	517,261.00	522,379.00	527,755.00	1,567,395.00
3000-3999: Employee Benefits	Supplemental Carryover	400.00	1,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	9,513.00	0.00	9,513.00	9,513.00	9,513.00	28,539.00
3000-3999: Employee Benefits	Title II	3,069.00	3,069.00	3,106.00	3,143.00	3,180.00	9,429.00
3000-3999: Employee Benefits	Title III	9,208.00	9,286.00	9,318.00	9,430.00	9,543.00	28,291.00
4000-4999: Books And Supplies	Base	167,805.00	69,422.00	128,360.00	116,500.00	116,500.00	361,360.00
4000-4999: Books And Supplies	Other Local Funding	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	168,070.00	40,597.00	142,147.00	142,147.00	142,147.00	426,441.00
4000-4999: Books And Supplies	Supplemental Carryover	20,000.00	23,973.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	147,579.00	22,164.00	135,719.00	11,860.00	11,860.00	159,439.00
5000-5999: Services And Other Operating Expenditures	Other Local Funding	0.00	0.00	13,723.00	11,723.00	11,723.00	37,169.00
5000-5999: Services And Other Operating Expenditures	Supplemental	41,595.00	70,378.00	67,864.00	101,595.00	101,595.00	271,054.00
5000-5999: Services And Other Operating Expenditures	Supplemental Carryover	0.00	0.00	33,731.00	0.00	0.00	33,731.00
5800: Professional/Consulting Services And Operating Expenditures	Base	118,473.00	77,056.00	169,778.00	305,497.00	305,497.00	780,772.00
5800: Professional/Consulting Services And Operating Expenditures	Other Local Funding	11,723.00	11,916.00	0.00	2,000.00	2,000.00	4,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	141,706.00	115,301.00	577,116.00	759,022.00	914,788.00	2,250,926.00

	Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental Carryover	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	61,149,087.00	61,876,487.00	62,612,613.00	185,638,187.00
Goal 2	538,991.00	541,711.00	544,463.00	1,625,165.00
Goal 3	1,006,041.00	1,007,018.00	1,008,202.00	3,021,261.00
Goal 4	1,651,981.00	1,843,193.00	2,008,376.00	5,503,550.00
Goal 5	733,163.00	741,190.00	749,315.00	2,223,668.00

* Totals based on expenditure amounts in goal and annual update sections.

Grade Distribution 2016/17 Extended Day

Legend: ■ Female ■ Male

Extended Day Enrollment 16/17

Legend:
- American Indian/Alaska Native
- Asian Indian
- Black/African American
- Cambodian
- Chinese
- Filipino
- Guamanian
- Hispanic or Latino
- Hmong
- Japanese
- Korean
- Other Asian
- Other Pacific Islander
- Vietnamese
- White

Pie chart values: 12.2%, 33.1%, 8.1%, 30.4%
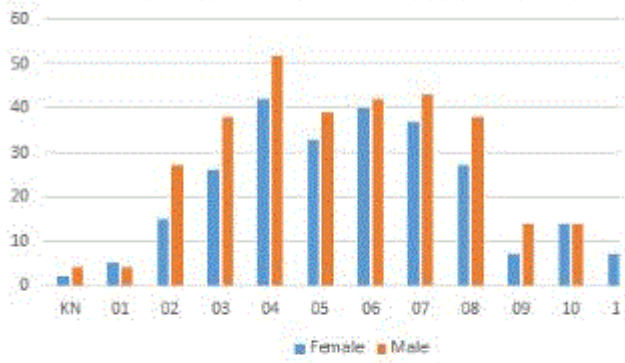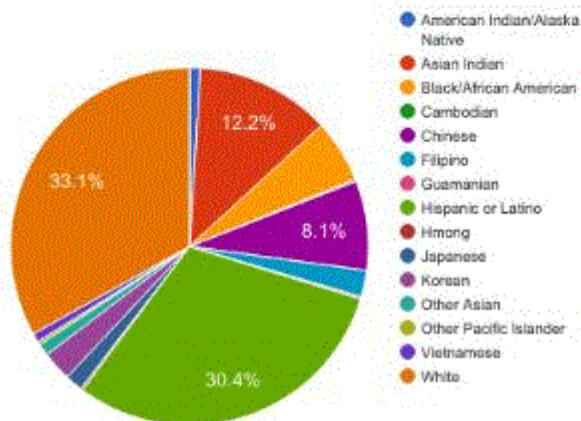
Goal 1 Passing AP Exams With a Score of 3 or Higher			
	2015	2016	Projected 2017
	%	%	%
All students	93	92	95
Hispanic	90	89	93
AA	88	81	92
EL	64	67	75
LI	51	69	75
SWD	34	35	42

2016-17 ASSESSMENT CALENDAR

Version 6: February 16, 2017

	Tests	Dates	Grades
Elementary	Initial CELDT	August 15 - June 2	TK-5
	Annual CELDT	August 15 - October 31	K-5
	District Literacy Assessment (DLA)	August 15 - September 2	K-5
	District Common Benchmark Assessments Math	Upon completion of each Eureka Math Module	2-5
	District Literacy Assessment (DLA)	October 24-November 18	K-5
	District Common Benchmark Assessments ELA	November, February, May (Trimester)	2
	District Common Benchmark Assessments ELA	November, February, (SBAC for Tri 3)	3-5
	Cognitive Abilities Test (CogAT) for GATE	February	3-5
	CA Physical Fitness Test	February 1 - April 28	5
	NAEP (National Assessment of Education Progress)	Alisal 4th Grade (March 1)	4
	District Literacy Assessment (DLA)	February 21 - March 10	K-5
	CAASPP/Smarter Balanced (Summative ELA & Math)	**February 28 - May 26**	**3-5**
	CAA (California Alternate Assessment) formerly CAPA ELA & Math	**February 28 - May 26**	**3-5**
	California Science Test (CAST) Field Test	**March 20 - May 26**	**5**
	End of Year Math	March 27 - April 27	5
	District Literacy Assessment (DLA)	May 8 - June 2	K-5

	Tests	Dates	Grades
Middle	Initial CELDT	August 15 - June 2	6-8
	Annual CELDT	August 15 - October 31	6-8
	Beginning of the Year Math Assessment	August 15-26	6-8
	PSAT 8/9 [Formerly ReadiStep (College Board)]	October 17	8
	District Common Benchmark Assessments (ELA)	December (Semester)	6-8
	District Common Benchmark Assessments (Math)	December (Semester)	6-8
	District Common Benchmark Assessments (History 8th Grade, Science, World Language)	December (Semester)	6-8
	Cognitive Abilities Test (CogAT) for GATE	February	6, 7
	CA Physical Fitness Test	February 1 - April 28	7
	NAEP (National Assessment of Education Progress)	PUSD 6th-8th was not partcipate this year	
	District Common Benchmark Assessments (Math - Algebra and Honors Geometry)	March (Qtr 3)	6-8
	District Common Benchmark Assessments (History 6th - 7th)	March (Qtr 3)	6-7
	CAASPP/Smarter Balanced (Summative ELA & Math)	**February 28 - May 26**	**6-8**
	CAA (California Alternate Assessment) formerly CAPA ELA & Math	**February 28 - May 26**	**6-8**
	California Science Test (CAST) Field Test	**March 20 - May 26**	**8**

	District Common Benchmark Assessments (Math - all courses except Algebra and Honors Geometry)	May (Semester)	6-8
	District Common Benchmark Assessments (Science/Health))	May (Semester) (8th Grade takes Science CST/CMA/CAPA)	6-7
	District Common Benchmark Assessments (World Language)	May (Semester)	6-8

	Tests	**Dates**	**Grades**
High School	Initial CELDT	August 15 - June 2	9-12
	Annual CELDT	August 15 - October 31	9-12
	Beginning of the Year Math Assessment	August 15-26	9
	PSAT /NMSQT	October 19	9-11
	District Common Benchmark Assessments (ELA)	December (Semester)	9-11
	District Common Benchmark Assessments (Math)	December (Semester)	9-12
	District Common Benchmark Assessments (Science, World Language)	December (Semester)	9-12
	CA Physical Fitness Test	February 1 - April 28	9
	NAEP (National Assessment of Education Progress)	PUSD HS was not chosen to participate this year	
	District Common Benchmark Assessments (Math)	March (Quarter 3)	9-12
	CAASPP/Smarter Balanced (Summative ELA & Math)	**February 28 - May 26**	**11**
	CAA (California Alternate Assessment) formerly CAPA ELA & Math	**February 28 - May 26**	**11**
	California Science Test (CAST) Field Test	**March 20 - May 26**	**TBD**
	District Common Benchmark Assessments (History)	March (Quarter 3)	10-11
	AP Exams	**May 1 - May 12**	**10-12**
	District Common Benchmark Assessments (ELA)	May (Semester) (11th Grade SBAC)	9-10
	District Common Benchmark Assessments (Science, World Language)	May (Semester)	9-12
	District Common Benchmark Assessments (History)	May (Semester)	9 & 12

* CAHSEE has been suspended for the 2015-16, 2016-17 & 2017-18 school years.

Loving Solutions

Raising a challenging or strong willed child is tough…but you don't need to feel alone! It's time to find help…

Loving Solutions is a parent-training program designed specifically for parents raising difficult children, ages 5-10. Also known as "Parent Project®, Jr.," this program utilizes the same principles found successful in Parent Project® Sr., adapted to the needs of younger children. This program includes special strategies for children with ADD/ADHD.

In this program you will learn how to…

- ✓ Never argue with your child.
- ✓ Effectively use rules.
- ✓ Improve school success.

- ✓ Manage the highly impulsive.
- ✓ Help siblings get along.
- ✓ Stop out of control behavior

September 6 – November 15
11 weeks, Wednesdays, 6:30-8:30pm

COST: $95 per person or couple

Includes 1 workbook, scholarships available

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http://adulteducation.pleasantonusd.net
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A straightforward, step-by-step plan for preventing or intervening in your adolescent's negative choices.

You will….
*Find Answers & Learn Solutions
*Receive Emotional & Practical
 Support from Other Parents
*Create an Action Plan
*Experience Success!

While helping your child...
*Improve School Attendance &
 Performance
 *Prevent Alcohol & Drug Use
 *Experience a Happier Family Life
 *Stay Safe!

September 7 – November 16
11 weeks, Thursdays, 6-9pm

COST: $145 per person or couple
Includes 1 workbook, scholarships available
SPACE IS LIMITED!
Registration Required: *http://bit.ly/AdultEdRegistration*

For more information on The Parent Project®: www.parentproject.com

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(925) 463-0616

PLEASANTON
ADULT AND CAREER EDUCATION

Pleasanton USD School Smarts Demographics

Source: 2016-2017 Pre- and Post-Academy Questionnaires

Legend: **Pre-Academy**   **Post-Academy**

Building Capacity for Families	
Parents feel "very well" or "fairly well" informed about..	**2016-2017**
How to support my child's learning at home	64% 97%
How to effectively communicate with my principal	43% 94%
Opportunities to get involved at my child's school	50% 96%
What parents can do to make changes at my school	29% 92%

Ability to Demonstrate Leadership	
Parents are "definitely" or "very likely" to...	**2016-2017**
Contact my child's teacher to discuss an issue	84% 96%
Attend a school site council meeting	23% 55%
Participate in a parent committee	52% 74%
Lead a parent committee or organization	22% 41%

Creating Access to Equity	
	2016-2017
Participants whose primary language spoken at home is other than English	22%
Parents participants who attended elementary school outside of the United States	85%

Suspensions as of 5/23/17

	2015-16	2016-17	Projected 2017-18
All students	299	485	390
White	184	264	180
African American	13	23	12
All Asian	48	116	84
Hispanic	51	80	54
LI (Low Income)	70	88	60
SWD (no 504)	70	163	120
EL	16	26	18

Expulsions as of 5/23/17

	2015-16	2016-17	Projected 2017-18
All students	3	6	3
White	2	3	1
African American	1	1	0
All Asian	0	1	0
Hispanic	0	1	0
LI	1	1	0
SWD (no 504)	0	2	1
EL	0	0	0

Goals Actions and Services 2. B
Professional Development Opportunities 2015-18

	2015-16	2016-17	Goal for 2017-18
Summer Institute	3 days, 240 teachers	3 days, planned June 6, 7, 8	2 days: June 5 & 6
Staff Development Days	3 days 850 teachers	3 days 850 teachers	3 days, 850 teachers
Cohorts	8 days, 90 teachers	8 days, 90 teachers	0
SEED (Seeking Educational Equity and Diversity)	9 days, 47 teachers	18 days 51 teachers	18 days, TBD teachers